United Nations A/69/730

General Assembly

Distr.: General
19 January 2015

Original: English

Sixty-ninth session
Agenda item 165
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016, which amounts to $53,257,200, exclusive of budgeted voluntary contributions in kind in the amount of $2,071,700.

During the period 2015/16, the Mission will continue to focus on accomplishing its mandated tasks, which include monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement of the status of Western Sahara. The Mission will provide support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engage, in cooperation with implementing partners, in mine detection and clearance operations.

The budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 89 international staff, 168 national staff, 16 United Nations Volunteers and 10 Government-provided personnel.

Overall, the budget of $53,257,200 reflects decreased requirements by $661,200, or 1.2 per cent, compared with the 2014/15 budget of the Mission.

The increased requirements of $135,700 (1.9 per cent) for military and police personnel are resulting mainly from the provision for 15 additional military observers approved by the Security Council in its resolution 2152 (2014).

The decreased requirements of $965,800 (4.2 per cent) for civilian personnel are attributed mainly to revised salary scale for international staff and are the result of a net reduction of 2 international staff and 3 national staff, as well as currency exchange fluctuations of the United States dollar against the Moroccan dirham. The changes in staffing reflect the recommendations of a civilian staffing review, including the streamlining of support services.

The increased requirements of $168,900 (0.7 per cent) in operational costs are attributable mainly to an engineering project to drill deep-water wells, and higher costs for fixed-wing aircraft resulting from a higher contract cost.

The total resource requirements for the MINURSO for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components, namely, substantive civilian, military, and support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2013/14)	Apportionment (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	6 143.4	6 971.0	7 106.7	135.7	1.9
Civilian personnel	24 150.8	22 950.5	21 984.7	(965.8)	(4.2)
Operational costs	25 524.9	23 996.9	24 165.8	168.9	0.7
Gross requirements	**55 819.1**	**53 918.4**	**53 257.2**	**(661.2)**	**(1.2)**
Staff assessment income	2 442.9	2 280.8	2 251.2	(29.6)	(1.3)
Net requirements	**53 376.2**	**51 637.6**	**51 006.0**	**(631.6)**	**(1.2)**
Voluntary contributions in kind (budgeted)	2 638.3	2 071.7	2 071.7	(0.0)	(0.0)
Total requirements	**58 457.4**	**55 990.1**	**55 328.9**	**(661.2)**	**(1.2)**

Human resources[a]

	Military observers[b]	Military contingents	United Nations police	Formed police units	International staff	National staff	Temporary positions	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management											
Approved 2014/15	–	–	–	–	11	7	–	–	–	–	**18**
Proposed 2015/16	–	–	–	–	11	7	–	–	–	–	**18**
Components											
Substantive civilian											
Approved 2014/15	–	–	12	–	5	–	–	–	10	–	**27**
Proposed 2015/16	–	–	12	–	5	–	–	–	10	–	**27**
Military											
Approved 2014/15	203	27	–	–	2	–	–	–	–	–	**232**
Proposed 2015/16	218	27	–	–	2	–	–	–	–	–	**247**
Support											
Approved 2014/15	–	–	–	–	73	164	–	16	–	–	**253**
Proposed 2015/16	–	–	–	–	71	161	–	16	–	–	**248**
Total											
Approved 2014/15	203	27	12	–	91	171	–	16	10	–	**530**
Proposed 2015/16	218	27	12	–	89	168	–	16	10	–	**540**
Net change	**15**	**–**	**–**	**–**	**(2)**	**(3)**	**–**	**–**	**–**	**–**	**10**

[a] Represents highest level of authorized/proposed strength.
[b] By its resolution 2152 (2014), the Security Council authorized an additional 15 military observers, utilizing existing resources.
[c] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council until 30 April 2015 in its resolution 2152 (2014).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components, namely, substantive civilian, military, and support.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective over the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in Laayoune and 10 additional locations in Tindouf and 9 team sites at the east and west of the berm.

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, established by the Security Council in its resolution 690 (1991) and most recently extended until 30 April 2015 by its resolution 2152 (2014), serves as the basis of the mandate implementation plan and the assumptions underlying the formulation of expected accomplishments, indicators of achievement and outputs contained in the results-based budgeting frameworks.

7. The Mission's resource requirements and its concept of operations in support of mandate implementation are predicated on the continuation of the negotiation process involving the parties to the conflict seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.

8. Accordingly, MINURSO plans to continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement;

provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures; provide logistical support to the African Union representatives in Laayoune; and conduct surveys and maintain the volume of clearance of hazardous areas contaminated by mines and other explosive remnants of war on the east side of the berm in cooperation with a non-governmental organization. The MINURSO mandate of monitoring the ceasefire will continue to be maintained through ground and aerial patrols by United Nations military observers deployed in a mission area of 266,000 km^2. The Mission will also continue to support family visits under the UNHCR confidence-building measures programme through the provision of United Nations police officers and military medical unit personnel to monitor the visits.

9. The Mission envisages mine action activities for clearance through subsurface demining of 5 million m^2. The expected decrease in productivity from 2014/2015 to 2015/2016 is attributable to a change in terrain where demining teams will operate along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations. The demining activities on the west side of the berm are conducted by the Royal Moroccan Army.

10. The Mission will continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database and by providing refresher training to its non-governmental organization implementing partner, as required.

11. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contribution as in previous years.

12. In April 2014, the Security Council approved an increase of 15 United Nations military observers from 203 to 218 to assist MINURSO in its ceasefire monitoring programme. Accordingly, the provision for the 15 military observers has been included in the proposed budget for 2015/16.

13. The full authorized strength of military component of MINURSO is 246 personnel, including the Force Commander, military clerks and medical unit officers. The Mission continues to face an increase in monitoring challenges which is related to the growth in military dispositions west of the berm in response to regional threats.

14. In the light of the changing needs on the ground, the Mission's military observers are running a tight patrolling schedule, amounting to over 100,000 km of ground patrols per month, and from 40 to 50 helicopter patrols, with observers visiting more than 250 headquarters units, as well as more than 1,500 subunits every month. Security remains a significant concern, both for the parties and for the Mission.

15. The anticipated activities and general planned initiatives for 2015/16 include an improvement in the overall military strength at team sites, the streamlining of Mission support the realignment of the organizational structure in accordance with the civilian staffing review in line with the global field support strategy, the upgrading of facilities at team sites, the drilling of water wells at Bir Lahlou and the replacement of obsolete and written-off assets.

16. The proposed budget reflects the staffing and organizational changes in accordance with the recommendation of the civilian staffing review completed in 2014. It is recommended that the Chief Security Officer post be reclassified to a P-4 level from the current P-3 level and a post for Deputy Chief Security Officer be created at a P-3 level to better meet the security needs of the Mission.

17. The civilian staffing review also recommended a reorganization of the support component to aid the work of the Chief of Mission Support and a leaner organizational structure in the context of the supply chain management concept, which will be fully implemented in 2016/17 budget cycle. Five national General Service posts and one international (Field Service) post are recommended for abolishment to streamline processes and consolidate support services by reducing functional overlaps. In line with the same objective, the Mission also brought staffing changes through proposed redeployments between sections and units.

18. The new structure, recommended in line with the above objective, provides for the creation of the post of Deputy Chief of Mission Support, who will oversee the day-to-day operations of Mission support supervising all sections while the Chief of Mission Support will focus on strategic issues.

19. The Mission is also committed to building and enhancing the capacity of the national staff vital for their professional development. Accordingly, in the proposed budget, it is recommended that two international staff (Field Service) posts be nationalized.

20. The proposed budget reflects decreased requirements in the amount of $661,200 (1.2 per cent), attributable mainly to reduced requirements of $965,800 for civilian personnel resulting from a revised salary scale for international staff and a net reduction of two international and three national staff as well as currency exchange fluctuations of the United States dollar against the Moroccan dirham.

21. The decrease in overall requirements are offset in part by higher requirements in military and police personnel category ($135,700) owing to the provision for an additional 15 military observers and higher expenditures in the operational costs category ($168,900), attributable mainly to an engineering project to drill a deep-water well; and higher costs for fixed-wing aircraft resulting from a higher contract cost.

C. Partnerships, country team coordination and integrated missions

22. The Mission provides logistical support on a cost-reimbursable basis to UNHCR confidence-building measures programmes of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for

security-related issues to UNCHR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the International Committee of the European Commission Humanitarian Office. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African Union, United Nations agencies and international non-governmental organizations. The Mission also cooperates on security matters with United Nations Department of Safety and Security in Algeria.

D. Results-based-budgeting frameworks

23. In order to facilitate the presentation of proposed personnel changes, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

24. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2014/15	1	1	2	2	1	7	2	–	9
Proposed posts 2015/16	1	1	2	2	1	7	2	–	9
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2014/15	–	1	–	–	3	4	5	–	9
Proposed posts 2015/16	–	1	–	–	3	4	5	–	9
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2014/15	1	2	2	2	4	11	7	–	18
Proposed 2015/16	1	2	2	2	4	11	7	–	18
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

25. The functional title of one D-1 post is recommended to be changed from Senior Political Adviser to Chief of Staff. The recommendation resulted from the civilian staffing review to better align the title with the functions of that position. The political affairs, public information, and legal officers and conduct and

discipline team are currently reporting to the Senior Political Adviser. This structure is in place because of the very small size of the substantive component of MINURSO. The Office of the Special Representative of the Secretary-General provides support to the Special Representative, prepares substantive reporting and analysis for the Mission and for New York, tracks relevant media and prepares media summaries, reviews and analyses. The Special Representative and this team (with the exception of the Conduct and Discipline Unit) have overall responsibility for ensuring mandate implementation, consistent with the intentions of the Security Council and the Secretary-General, in meeting reporting requirements and supporting and ensuring liaison and political coordination with the parties and other local and international interlocutors. The title of Senior Political Adviser is thus recommended to be changed to Chief of Staff to better align with the functions of that position as it has evolved over time.

26. It is also recommended that an existing Field Service post of an Administrative Assistant within the Office of the Special Representative of the Secretary-General be reassigned as Interpreter mainly to perform the functions of an interpreter in addition to administrative functions. The civilian staffing review assessed that an international interpreter/translator is a requirement for an office that handles highly sensitive material from the parties and requires an impartial interpreter for meetings of the Special Representative and visiting officials.

Component 1: substantive civilian

27. During the budget period, the Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. It will continue to support the confidence-building measures programme that is managed by UNHCR; work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property, and provide support to the African Union Office in Laayoune.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2010/11: 1; 2011/12: 2; 2012/13: 2; 2013/14: 2; 2014/15: 2; 2015/16: 2)

Outputs

- One report of the Secretary-General to the Security Council
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country

- 320 media summaries on regional and international issues related to Western Sahara
- Political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Maintaining the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 1,001; 2014/15: 2,100; 2015/16: 2,100)

Outputs

- Observing, accompanying and facilitating 20 visits, including 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on-board UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Provision of MINURSO air asset (fixed-wing aircraft) in support of confidence-building measures UNHCR-sponsored cultural biannual seminars on a cost-reimbursable basis
- Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Increased area of land cleared of known threats of landmines/explosive remnants of war in order to provide greater access to once restricted areas for MINURSO military observers to assist in the monitoring of the ceasefire (2011/12: 750,000 m^2; 2012/13: 916,021 m^2; 2013/14: 4,464,900 m^2; 2014/15: 8,550,000 m^2; 2015/16: 5 million m^2 of subsurface area) The expected decrease in productivity from 2014/2015 to 2015/2016 is attributable to a change in terrain where demining teams will operate along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations. In previous years, the Mine Action Coordination Centre teams have worked primarily in flat, sandy terrain. From 2015 and onwards, however, the teams will operate in areas with more vegetation thereby resulting in a lower productivity rate than in the previous year

Outputs

- Release of 5 million m^2 of minefields and suspected hazardous areas through technical survey, manual and mechanical demining

- 50 quality assurance assessment visits to landmine/explosive remnants of war (ERW) clearance teams (one Mechanical Clearance Team, two Multitasking teams and one Survey/Community Liaison Team) to the east of the berm. Although less area will be cleared during the 2015/16 period, all mine/explosive remnants of war teams will still need to be accredited by the Mine Action Coordination Centre quality assurance officer to ensure adherence to International Mine Action Standards. Furthermore, it is anticipated that an international NGO will deploy at least two mine/explosive remnants of war clearance teams to Western Sahara in 2015. While these teams will not be funded by the United Nations, the Mine Action Coordination Centre officer will accredit these teams and conduct quality assurance visits
- Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of was to the east of the berm
- Provide advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario authorities in order to strengthen and develop local mine action capacities to both sides of the berm through a total of 6 demining coordination meetings (2 with the Royal Moroccan Army west of the berm and 4 with the Frente Polisario east of the berm)
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war
- Presentation of landmine safety and awareness education briefings to all newly appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 12 landmine safety and awareness refresher briefings at MINURSO team sites
- Verification of patrol routes from instructions by the Military Joint Operations Centre to ensure safety of movement for military observers; and verification of transport corridors requested by the Frente Polisario authorities to ensure safe movement of local, nomadic and refugee populations within 30 days

External factors

Effects of adverse weather conditions hamper scheduled demining programme

The parties will continue to cooperate with the Mission

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2014/15	**12**
Proposed 2015/16	**12**
Net change	–
II. Government-provided personnel	
Approved 2014/15	**10**
Proposed 2015/16	**10**
Net change	–

III. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2/D-1	P-5/P-4	P-3/P-2	Field Service	Subtotal			
Political Affairs Unit									
Approved posts 2014/15	–	–	2	2	1	5	–	–	5
Proposed posts 2015/16	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	–	2	2	1	5	–	–	5
Proposed posts 2015/16	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2014/15									27
Proposed 2015/16									27
Net change									–

[a] Includes National Professional Officers and national General Service staff.

Component 2: military

28. The military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the reduction of the threat of mines and unexploded ordnance on both sides of the berm. The main priorities for the 2015/2016 period are inspection of the headquarters of the armed forces units, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties, and marking hazardous areas identified during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2013/14: 0; 2014/15: 0; 2015/2016: 0)

Outputs

- 36,928 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 28 patrols per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)
- 816 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)
- 1,119 air patrol hours from 9 team sites for inspection of 1,170 headquarters units and 8,446 subunits (46.6 hours per helicopter per month by 2 helicopters for 12 months)
- Investigation of all alleged violations of the ceasefire agreement by either party

External factors
Willingness of the parties to refrain from hostile activities and facilities to continued stability of the security situation

Table 3
Human resources: component 2, military

Category	*Total*
I Military observers	
Approved 2014/15[a]	**203**
Proposed 2015/16	**218**
Net change	**15**
II Military contingents	
Approved 2014/15	**27**
Proposed 2015/16	**27**
Net change	**–**

	International staff								
III Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National Staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2014/15	–	1	–	–	1	**2**	–	–	**2**
Proposed posts 2015/16	–	1	–	–	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2014/15									**232**
Proposed 2015/16									**247**
Net change									**15**

[a] The Security Council, by its resolution 2152 (2014), authorized an additional 15 military observers during 2014/15.

Component 3: support

29. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. In this regard, the component will deliver various outputs indicated in the framework, improve on services and ensure that cross-cutting issues, including gender and HIV awareness, are addressed. Support will be provided to the authorized strength of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, as well as to the civilian staffing establishment of 89 international staff, 168 national staff and 16 United Nations Volunteers and 10 Government-provided personnel. In addition,

logistical support will be provided to the African Union Office in Laayoune. Support services will also include the implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission.

30. MINURSO will also continue its efforts to implement Umoja to bring the Mission technologically up to date so as to ensure an effective and efficient decision-making process to achieve the mandated objectives.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduction in the ratio of mission support personnel to military, police and substantive personnel (2012/13: 68.7 per cent; 2013/14: 68.1 per cent; 2014/15: 63.0 per cent; 2015/16: 58.4 per cent)
	3.1.2 Continue to improve living accommodations in all team sites through refurbishment and maintenance

Outputs

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 218 military observers, 12 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level 1 clinic/hospital, with additional dental, X-ray and laboratory capability
- Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendables and non-expendables equipment, and maintaining accountability through the target key performance indicators in 15 areas of property management
- Storage and supply of 210 tons of rations, 2,500 packs of combat rations and 478,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 13 locations
- Administration of an average of 283 civilian staff, comprising 89 international staff, 168 national staff, 16 United Nations Volunteers, and 10 government-provided personnel
- Implementation of a conduct and discipline programme of prevention, enforcement and remedial actions for all military, police and civilian personnel

Facilities and infrastructure

- Maintenance and repair of 9 military observer sites, and maintenance and repair of 5 civilian staff premises, including MINURSO headquarters, the Liaison Office in Tindouf, the Logistics Base, the Communications and Training Centre and the Communications Relay Site
- Operation and maintenance of 18 United Nations-owned water purification plants in 9 locations
- Operation and maintenance of 81 United Nations-owned generators in 13 locations

- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Construction of a reinforced concrete helipad in team site Awsard
- Installation of one 100-man field kitchen at team site Agwanit, east of the berm
- Drilling of deep boreholes for water wells at team site Bir Lahlou
- Storage of 0.822 million litres of diesel fuel for generators

Ground transportation

- Operation and maintenance of 368 United Nations-owned vehicles and equipment, including 190 light passenger vehicles, 58 items of support equipment (material handling and engineering equipment and other vehicles), 4 ambulances, 64 special purpose vehicles (buses and trucks), 8 trailers, 44 vehicle attachments through 6 workshops in 5 locations, 2 in Laayoune and 1 each in Tindouf, Smara, Oum Dreyga and Awsard
- Supply of 0.54 million litres of diesel as well as oil and lubricants for ground transportation vehicles
- Operation of a daily shuttle service 7 days a week for an average of 80 United Nations personnel per day from their accommodation to the Mission area, transportation shuttle to/from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to VIPs of the Mission on a daily basis

Air transportation

- Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft
- Supply of 2.85 million litres of petrol for air operations
- Operation and maintenance of 4 aviation fuel stations at the Awsard, Oum Dreyga, Tifariti and Mahbas team sites

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 4 telephone exchanges, 5 microwave links, 3 items of videoconferencing equipment and 10 narrowband digital radio systems
- Support and maintenance of 600 handheld portable radios, 310 very high frequency (VHF) mobile radios, 172 high frequency (HF) mobile radios and 69 VHF and 42 HF base station radios

Information technology

- Support and maintenance of 16 servers, 373 desktop computers, 190 laptop computers, 211 printers and 43 digital senders
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 490 users in 15 locations
- Support and maintenance of 12 wireless networks
- Support and maintenance of 4 identification card systems
- Support and maintenance of 12 surveillance cameras, 2 X-ray machines and 2 walk-through metal detectors

Medical

- Operation and maintenance of 1 level I hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level 1 medical facility as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Complete medical check-ups for both the incoming and outgoing personnel, in accordance with the updated MINURSO standard operating procedures
- Updated vaccination plan for United Nations military observers specific for the Mission area
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel
- H1N1 and general pandemic flu briefing updates and awareness campaigns for all incoming personnel
- Health promotion through continuous medical education by conducting various training sessions and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission locations
- Mission-wide site security assessment, including surveys for the residences of new international personnel coming to the Mission
- Conduct 4 information sessions on security awareness and contingency plans for all Mission staff
- Conduct security training sessions and warden system relocation/evacuation exercises (quarterly safe and secure approaches in field environments training in Laayoune, annual security awareness training in Tindouf and annual warden system relocation/evacuation exercises in Laayoune, Tindouf and 9 team sites) with all United Nations civilian staff
- Induction security training and primary fire training/drills for all new personnel coming to the Mission
- 19 office/compound fire evacuation drill exercises with all United Nations civilian staff

External factors

Parties to conflict will continue to allow freedom of movement to the Mission personnel and suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Conduct and Discipline Unit									
Approved posts 2014/15	–	–	1	–	–	1	1	–	2
Proposed posts 2015/16	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2014/15	–	–	–	1	6	7	40	–	47
Proposed posts 2015/16	–	–	1	1	5	7	40	–	47
Net change	–	–	1	–	(1)	–	–	–	–
Mission Support Division									
Approved posts 2014/15	–	1	6	8	50	65	123	16	204
Proposed posts 2015/16	–	1	6	8	48	63	120	16	199
Net change	–	–	–	–	(2)	(2)	(3)	–	(5)
Subtotal									
Approved 2014/15	–	1	7	9	56	73	164	16	253
Proposed 2015/16	–	1	8	9	53	71	161	16	248
Net change	–	–	1	–	(3)	(2)	(3)	–	(5)

[a] Includes National Professional Officers and national General Service staff.

Mission support staff (summary)

International staff: net decrease of 2 posts (increase of 1 P-4 and decrease of 3 FS posts)

National staff: net decrease of 3 posts (increase of 2 national General Service posts and decrease of 5 national General Service posts)

Security Section

International staff: no net changes (reclassification (upgrade) of the current P-3 post of Chief Security Officer to a P-4 post, establishment of a new P-3 post to serve as a Deputy Chief Security Officer And abolishment of 1 Field Service post (FS-4))

31. The Department of Safety and Security predicted a possible deterioration of the security situation in the area east of the berm owing to the reported increase of smuggling and other criminal activities linked to jihadist groups. The Department advised that the challenges resulting from gradual deteriorating security situation can be best addressed by a security team headed by a P-4 post rather than the current P-3 post. The proposed P-4 post will also be consistent with the overall responsibilities managing 46 staff (40 national and 6 international). The reclassification of P-3 post to a P-4 post will also attract experienced security

professional to lead the Security Section, and manage, guide and plan so as to assess threats and improve the security situation.

32. It is also proposed that MINURSO establish a new P-3 post, which is critical to providing support to the Chief Security Officer and in his or her absence, acting as Officer-in-charge with respect to providing advice to the Special Representative of the Secretary-General. This proposal is in line with the recommendation of the civilian staffing review, in recognition of the fact that MINURSO is located in 280,000 km^2 of desert land and that the Security Section has the primary responsibility for ensuring the safety and security of 19 United Nations offices around the area and more than 992 national, international, military personnel, United Nations police officers and personnel of other United Nations agencies.

33. It is also proposed that one Field Service post (Security Officer) be abolished, as the functions will be absorbed by the remaining staff of the Security Section.

Office of the Chief of Mission Support

International staff: no net change (change of functional title (P-5), from Chief of Technical Services to Deputy Chief of Mission Support)

National staff: increase of 1 post (reassignment of 1 national General Service post from the Aviation Section)

34. The Office of the Chief of Mission Support has undergone several changes in the past few years and continues to evolve so as to better realign with the senior leadership and actively participate in the strategic decision-making process in the Mission. To enable the Chief of Mission Support in discharging the aforementioned responsibilities, it has been recommended, as a result of the civilian staffing review, that the Mission reprofile the functions and change the title of Chief of Technical Services to Deputy Chief of Mission Support. The incumbent of this post will be responsible for assisting the Chief of Mission Support in discharging his or her duties and will also ensure that he or she is devoting time to strategic issues so as to improve the efficiency and effectiveness of the operations of the Mission in line with the global field support strategy. The Deputy Chief of Mission Support will oversee day-to-day operations and all Mission support staff will report to him or her.

35. It is also recommended that one Mail Assistant in the Mail and Pouch Unit under the Aviation Section be redeployed to the Office of the Chief of Mission Support, according to the restructuring of the Mission support in line with the recommendation of the civilian staffing review and with the global field support strategy. The proposed redeployment will ensure that the functions of the Mail and Pouch Unit are within the service line structure, and therefore, coordination with United Nations Headquarters regarding diplomatic pouch services, the distribution of internal mail, and sensitive correspondence of national and international vendors will be ensured.

Human Resources Section

International staff: net increase of 1 post through the redeployment of P-3 Training Officer from the Training Unit

United Nations Volunteers: increase of 1 position through the reassignment of 1 Air Operations Assistant from the Aviation Section

36. It is recommended that the sole P-3 Training Officer post be redeployed from the Training Unit reporting to the Chief of Mission Support to the Human Resources Section, which is in line with the recommendation of civilian staffing review and with the global field support strategy. The redeployment is vital to support and merge some functions of the Training Unit with key human resources strategic functions, such as career management and staff development, giving particular attention to the nationalization of posts and national staff development.

37. Further, the proposed reassignment of one United Nations Volunteer position of Air Operations Assistant from the Aviation Section to the Human Resources Section as Training Assistant is important to the strengthening of the Training Unit and managing the increased workloads as a result of the implementation of Umoja and other change initiatives, such as quality assurance, staff management and counselling, as well as staff development, with an emphasis on capacity-building of national staff. The reassigned position will also assist with the administration of the entitlements of military and police personnel, including time and attendance and repatriation.

Property Management Section

International staff: decrease of 1 post (conversion of 1 Field Service post to national General Service)

National staff (national General Service): increase of 1 post as a result of the conversion of 1 Field Service post

38. The nationalization (conversion) of one international staff (Field Service) post of Receiving and Inspection Assistant to national General Service in the Receiving and Inspection Unit is recommended in accordance with the civilian staffing review with the objective of allowing capacity-building of national staff.

Office of the Chief of the Logistics Operations Centre

National staff (General Service): decrease of 2 posts (Warehouse Assistant and Material and Asset Assistant)

39. Two national General Service posts are recommended for abolishment as recommended in the civilian staffing review and owing to a warehouse consolidation in which the functions will be outsourced.

Aviation Section

International staff: decrease of 1 post (conversion of 1 Field Service post to national General Service)

National staff (General Service): net decrease of 3 posts (abolishment of 3 national staff posts (Air Operations Assistants, redeployment of 1 Mail Assistant post to the Office of the Chief of Mission Support and conversion of 1 post from Field Service)

United Nations Volunteers: decrease of 1 United Nations Volunteer position owing to redeployment to the Human Resources Section)

40. It is also recommended that one Mail Assistant in the Mail and Pouch Unit be redeployed to the Office of the Chief of Mission Support.

41. Three national General Service posts (Air Operations Assistants) are recommended for abolishment as recommended in the civilian staffing review and in line with global field support strategy, as the services will be outsourced. One United Nations Volunteer position (Air Operations Assistant) is proposed for reassignment to the Human Resources Section as Training Assistant.

42. It is also recommended that one Field Service post of Movement Control Assistant in the Shipping Unit be converted to a national General Service post, as recommended in the civilian staffing review, with the objective of allowing capacity-building of national staff and as the functions of the post can be carried efficiently at a national General Service level.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June.)

	2014	2015	2016	Variance	
	Expenditures	Apportionment	Cost estimates	Amount	Percentage
Category	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 194.0	5 806.8	5 951.8	145.0	2.5
Military contingents	830.0	902.9	908.7	5.8	0.6
United Nations police	119.4	261.3	246.2	(15.1)	(5.8)
Formed police units	–	–	–	–	–
Subtotal	**6 143.4**	**6 971.0**	**7 106.7**	**135.7**	**1.9**
Civilian personnel					
International staff	17 635.1	16 391.5	15 684.7	(706.8)	(4.3)
National staff	5 910.6	5 917.3	5 658.0	(259.3)	(4.4)
United Nations Volunteers	545.5	562.9	562.9	–	–
General temporary assistance	26.7	–	–	–	–
Government-provided personnel	32.9	78.8	79.1	0.3	0.4
Subtotal	**24 150.8**	**22 950.5**	**21 984.7**	**(965.8)**	**(4.2)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	48.2	15.0	26.2	11.2	74.7
Official travel	791.7	716.0	687.2	(28.8)	(4.0)
Facilities and infrastructure	4 943.9	2 745.3	3 070.5	325.2	11.8
Ground transportation	1 096.4	1 784.2	1 164.5	(619.7)	(34.7)
Air transportation	11 243.1	11 036.3	11 294.4	258.1	2.3
Naval transportation	15.7	–	–	–	–
Communications	977.3	1 796.1	1 774.8	(21.3)	(1.2)
Information technology	1 818.5	1 261.6	1 325.7	64.1	5.1
Medical	49.6	139.0	158.5	19.5	14.0
Special equipment	–	–	–	–	–
Other supplies, services and equipment	4 540.5	4 503.4	4 664.0	160.6	3.6
Quick-impact projects	–	–	–	–	–
Subtotal	**25 524.9**	**23 996.9**	**24 165.8**	**168.9**	**0.7**
Gross requirements	**55 819.1**	**53 918.4**	**53 257.2**	**(661.2)**	**(1.2)**
Staff assessment income	2 442.9	2 280.8	2 251.2	(29.6)	(1.3)
Net requirements	**53 376.2**	**51 637.6**	**51 006.0**	**(631.6)**	**(1.2)**
Voluntary contributions in kind (budgeted)[a]	2 638.3	2 071.7	2 071.7	(0.0)	(0.0)
Total requirements	**58 457.4**	**55 990.1**	**55 328.9**	**(661.2)**	**(1.2)**

[a] Cost estimates for 2015/16 are inclusive of $1,718,345 from the Government of Morocco and $353,334 from the Government of Algeria.

B. Non-budgeted contributions

43. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 476.0
Voluntary contributions in kind (non-budgeted)	–
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

44. While the initiative to drill deep boreholes for water wells and replace the delivery of water to Bir Lahlou is estimated to result in savings of $112,500 per annum, these efficiencies will begin to materialize after the 2015/16 period.

D. Vacancy factors

45. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military observers	1.5	2.0	5.0
Military contingents	3.7	–	–
United Nations police	58.3	–	25.0
Formed police units	–	–	–
Civilian personnel			
International staff	3.0	3.0	4.0
National staff			
National Professional Officers	–	–	–
National General Service staff	6.3	4.0	4.0
United Nations Volunteers	12.5	6.0	6.0
Temporary positions[a]			
International staff	–	–	–
National staff	–	–	–
Government-provided personnel	60.0	60.0	60.0
Civilian electoral observers	–	–	–

[a] Funded under general temporary assistance.

46. The vacancy rates take into account the historical and current actual vacancy rate, as well as the projected delayed deployment of personnel. Efforts are made to keep the vacancy rate low for military observers in line with the decision of the Security Council to increase their strength. The vacancy rate of United Nations police is an external factor, depending on the availability of police from the contributing countries. The Mission is making efforts to keep the vacancy rates low by expediting recruitments.

E. Contingent-owned equipment: major equipment and self-sustainment

47. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $214,500, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	139.1
Subtotal	**139.1**
Self-sustainment	
Military contingents	75.4
Subtotal	**75.4**
Total	**214.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 November 2011	1 November 2011
Intensified operational condition factor	0.8	1 November 2011	1 November 2011
Hostile action/forced abandonment factor	0.8	1 November 2011	1 November 2011
B. Applicable to home country			
Incremental transportation factor	4.0	1 November 2011	1 November 2011

F. Training

48. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	214.2
Other supplies, services and equipment	
Training fees, supplies and services	31.5
Total	**260.7**

49. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	–	553	277	–	869	571	–	10	90
External[a]	34	44	43	15	25	12	–	–	–
Total	**34**	**597**	**320**	**15**	**894**	**583**	**–**	**10**	**90**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

50. The decreased number of participants planned for the proposed period is attributable mainly to the fact that the Mission took an initiative in prior years to train all Mission personnel to implement the International Public Sector Accounting Standards and Umoja. The proposed training programmes include mainly internal courses, including online courses related to professional development and safety and security, and other mandatory trainings, as well as those relating to Umoja.

G. Mine detection and mine-clearing services

51. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 189.2
Mine detection and mine-clearing supplies	–
Total	**3 189.2**

52. The Mission is planning to clear 5 million m^2 of subsurface area of land from known threats of landmines/explosives remnants of war so as to provide greater access to once restricted areas for the military observers to assist in the monitoring of the ceasefire.

53. In previous years, the Mine Action Coordination Centre teams have worked primarily in flat terrains. During 2015/16, the teams will operate in areas with more vegetation, resulting in lower productivity. The expenditure for mine detection and mine clearing services will cover two multitasking teams, one mechanical clearance team, one emergency response team, one survey/community liaison team and capacity development initiatives to the east of the berm.

III. Analysis of variances[1]

54. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I. B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$145.0	2.5%

- **Mandate: increased input and output**

55. The increased requirements are attributable mainly to provisions for an additional 15 military observers authorized under the Security Council resolution 2152 (2014).

	Variance	
United Nations police	($15.1)	(5.8)%

- **Management: decreased input and same output**

56. The decreased requirements are attributable mainly to the inclusion of a delayed deployment factor of 25 per cent in the proposed budget compared with zero budgeted in the 2014/2015 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($706.8)	(4.3%)

- **Management: decreased input and same output**

57. The decreased requirements are attributable mainly to the revised salary scale and net reduction of two Field Service posts.

	Variance	
National staff	($259.3)	(4.4)%

- **External: fluctuations of exchange rate**

58. The decreased requirements are attributable mainly to the net reduction of three national General Service posts and the appreciation of the United States dollar against the Moroccan dirham.

	Variance	
Consultants	$11.2	74.7%

- **Management: increased input and output**

59. The increased requirements are mainly due to non-training consultancy costs in relation to the implementation of supply-chain management allocated to the Mission.

	Variance	
Facilities and infrastructure	$325.2	11.8%

- **Management: increased input and output**

60. The increased requirements are attributable mainly to: (a) higher requirements for alteration and renovation services owing to drilling of a deep-water well at Bir Lahlou; (b) higher requirements for spare parts and supplies for newly acquired generators and water purification systems during 2013/14 and 2014/15; and (c) higher requirements for generator fuel owing to an increase in cost per litre ($0.83 compared with $0.70 in the 2014/2015 budget) and transportation costs to team sites Asward and Smara.

61. The increased requirements are offset in part by reduced requirements for the acquisition of water treatment and fuel distribution equipment, as purchases were made in prior periods, and reduced requirements for maintenance services.

	Variance	
Ground transportation	($619.7)	(34.7)%

- **Management: decreased input and same output**

62. The reduced requirements are attributable mainly to the Mission's decision to acquire replacement of 20 light passenger vehicles and two 4x4 trucks from the surplus stock of the other missions, as opposed to completing purchases that were budgeted in the 2014/2015 period.

63. The reduced requirements are offset in part by the increased requirements for fuel resulting from the higher transportation costs as well as higher consumption owing to engineering projects utilizing mobile equipment.

	Variance	
Air transportation	$258.1	2.3%

- **External: change in the market price level**

64. The increased requirements are attributable mainly to higher rental and operational costs for fixed-wing aircraft resulting from a higher contract cost and higher requirements for air navigation and ground handling services.

	Variance	
Information technology	$64.1	5.1%

- **Management: increased input and increased output**

65. The increased requirements are attributable primarily to the acquisition of equipment for replacement and to cover the requirements for an additional 15 military observers, as well as additional spare parts and supplies owing to replacement of desktop printers with larger network-printers.

	Variance	
Medical	$19.5	14.0%

- **Management: increased input and output**

66. The increased requirements are attributable mainly to higher costs of supplies resulting from the one-time purchase of first aid kits for remote team sites and workshops.

	Variance	
Other supplies, services and equipment	$160.6	3.6%

- **Management: increased input and output**

67. The increased requirements are attributable mainly to the inclusion of freight and related costs for all acquisition of assets and equipment against one budget line under this class of expenditures.

68. The increased requirements are offset in part by reduced requirements for training fees and supplies owing to less training as well as reduced requirements for rations resulting from currency exchange fluctuations of the euro against the United States dollar.

IV. Actions to be taken by the General Assembly

69. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $53,257,200 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,438,100, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. Advisory Committee on Administrative and Budgetary Questions

(A/68/782/Add.3)

Request/recommendation	*Action taken to implement request/recommendation*
While noting that there has been some improvement, the Advisory Committee reiterates its concern over the continuing precariousness of the financial situation of MINURSO and its negative impact on timely reimbursements to troop-contributing countries. The Committee further recalls the repeated calls by the General Assembly for all Member States to fulfil their financial obligations on time, in full and without conditions (most recently in its resolution 68/246) (para. 9).	Member States are informed about outstanding contributions as well as new assessments for MINURSO through assessment letters issued each time the Mission's mandate is extended. More broadly, amounts due and payable for all assessed operations (active and closed) are updated on a daily basis in the online Internet portal dedicated to reporting to Member States on the status of their contributions. The Secretariat also presents twice a year to the Fifth Committee of the General Assembly the latest financial situation of the Organization under the agenda item "Improving the financial situation of the United Nations". In addition, a comprehensive review is carried out every year of amounts in arrears for all assessed operations (closed and active), including MINURSO's assessed accounts, and letters are transmitted to Member States requesting the fulfilment of their financial obligations. Member States are also reminded of the Article 19 of the Charter of the United Nations, which reads in part: "A Member of the United Nations which is in arrears in the payment of its financial contributions to the Organization shall have no vote in the General Assembly if the amount of its arrears equals or exceeds the amount of the contributions due from it for the preceding two full years."
During its consideration of the budget proposals of the Secretary-General for MINURSO for 2014/2015, the Advisory Committee was informed, upon enquiry, that it had not been apprised of the decision of the Security Council to increase the authorized strength of the United Nations police from 6 to 12 personnel for the 2013/14 period because the Secretary-General did not need to seek additional funding, given that the additional annual	The increase in strength of 15 military observers was communicated to the Chair of the Advisory Committee by a letter dated 5 August 2014 from the Officer-in-Charge, Office of Programme Planning, Budget and Accounts.

Request recommendation	*Action taken to implement request recommendation*
requirement, estimated at some $150,000 for full incumbency, could be absorbed by the Mission in 2013/14. Furthermore, in the end, the six additional police officers were not deployed. The Advisory Committee considers that, regardless of the capacity of the Mission to absorb additional requirements in 2013/14, it should have been apprised of the increase in the authorized strength of police personnel of the Mission, as indicated by the Secretary-General in his report to the Security Council. The Committee trusts the Secretary-General will take the necessary steps to ensure that such an omission will not recur (para. 15).	
The Secretary-General indicates that the staffing proposals are based mainly on a review conducted by MINURSO of its mission support functions, which resulted in proposals for the nationalization of four Field Service posts to four national General Service posts that will allow for capacity-building of national staff and create opportunities for upward mobility.	MINURSO is committed to build and enhance capacity of the national staff vital for their professional development. The recent civilian staffing review recommended that two international Field Service posts be nationalized to national General Service posts. The Mission also created and implemented a programme for career development in all sections.
The Advisory Committee has consistently emphasized the importance of using national staff, as appropriate, and of building national capacity. It encourages the Secretary-General to continue to seek opportunities for the nationalization of posts, as appropriate, in the context of the civilian staffing review referred to by the Secretary-General in his report on the overview of the financing of the United Nations peacekeeping operations (A/68/731, paras. 171-175) (para. 24).	
With regard to the replacement of kitchens, the Advisory Committee was informed that eight out of nine kitchens received from the United Nations Mission in the Central African Republic and Chad had been damaged in transit and were subject to an insurance claim. The Mission was able to assemble one serviceable kitchen from parts of the eight damaged kitchens and to install serviceable kitchens in two team sites. As indicated in paragraph 12 above, the Mission intends to install new hard-wall kitchens at the remaining seven team sites during the current budget period. The Advisory Committee trusts that the Secretary-General will ensure the timely submission of all insurance claims in order to expedite	The Mission acknowledges the concern of the Advisory Committee. The Mission is gathering all the pertinent information to expedite the insurance claims.

Request recommendation	*Action taken to implement request recommendation*
reimbursement from insurance companies, as well as the installation of kitchens in the seven remaining team sites (para. 34).	
Upon enquiry, the Advisory Committee was provided with an update on the services provided to MINURSO by the Regional Service Centre and the Regional Procurement Office in Entebbe. It was informed that one contract had been established by the Regional Procurement Office thus far, and that the Mission was exploring the possibility of concluding further contracts through the Office. Services provided to MINURSO by the Regional Service Centre at Entebbe included the provision of certain training courses attended by the staff of the Mission as well as the processing of education grants. The Mission further indicated that, despite its remote geographical location, it would continue to explore the viability of increasing the number of services that can be supported by the Regional Service Centre at Entebbe. The Advisory Committee emphasizes the need to ensure that the provision of such services yields efficiencies and remains operationally effective. It encourages the Mission to continue to pursue all efforts to find further efficiencies, drawing upon the positive experiences of other peacekeeping missions (para. 43).	The Mission will continue to work closely with the Regional Service Centre at Entebbe, the United Nations Global Service Centre at Brindisi, Italy, and other neighbouring missions to explore any opportunities of cooperation that may lead to better efficiency.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature;
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts;
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

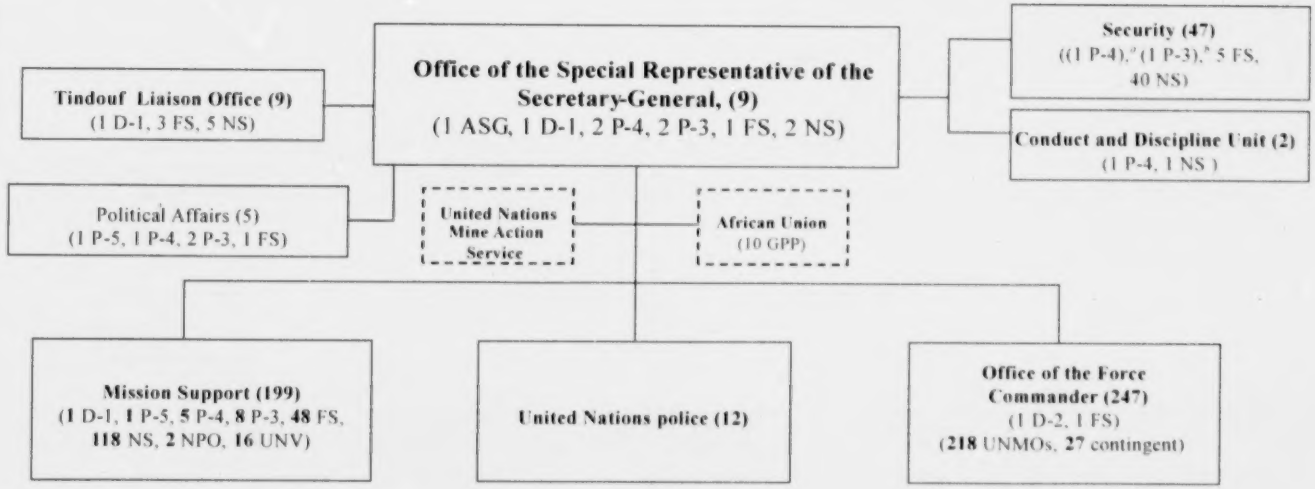
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization chart(s)

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2015-2016


Tindouf Liaison Office (9)
(1 D-1, 3 FS, 5 NS)
Office of the Special Representative of the Secretary-General, (9)
(1 ASG, 1 D-1, 2 P-4, 2 P-3, 1 FS, 2 NS)
Security (47)
((1 P-4),[a] (1 P-3),[b] 5 FS, 40 NS)
Conduct and Discipline Unit (2)
(1 P-4, 1 NS)
Political Affairs (5)
(1 P-5, 1 P-4, 2 P-3, 1 FS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support (199)
(1 D-1, 1 P-5, 5 P-4, 8 P-3, 48 FS, 118 NS, 2 NPO, 16 UNV)
United Nations police (12)
Office of the Force Commander (247)
(1 D-2, 1 FS)
(218 UNMOs, 27 contingent)

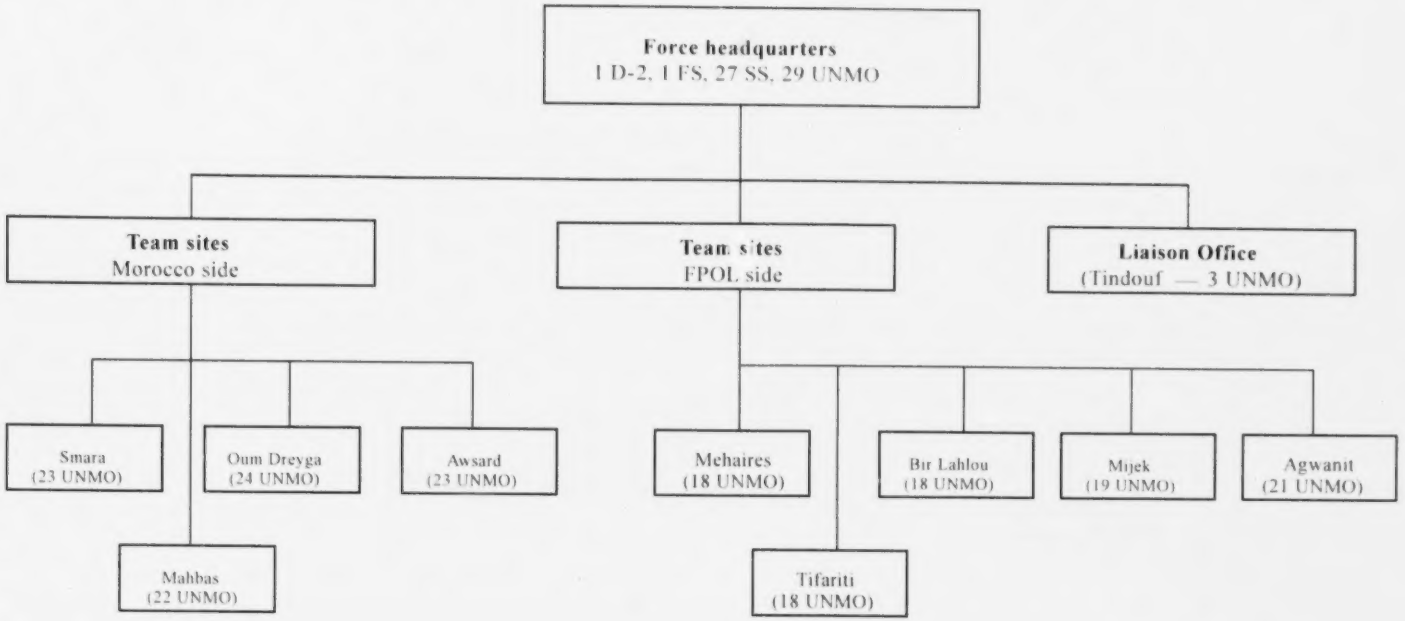
International: 89; national: 168; United Nations Volunteers: 16; United Nations police: 12; military: 245; Government-provided personnel: 10.

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GPP, Government-provided personnel; NPO, National Professional Officer; NS, national staff; UNMOs, United Nations military observers; UNV, United Nations Volunteers.

[a] Reclassification.

[b] Establishment.

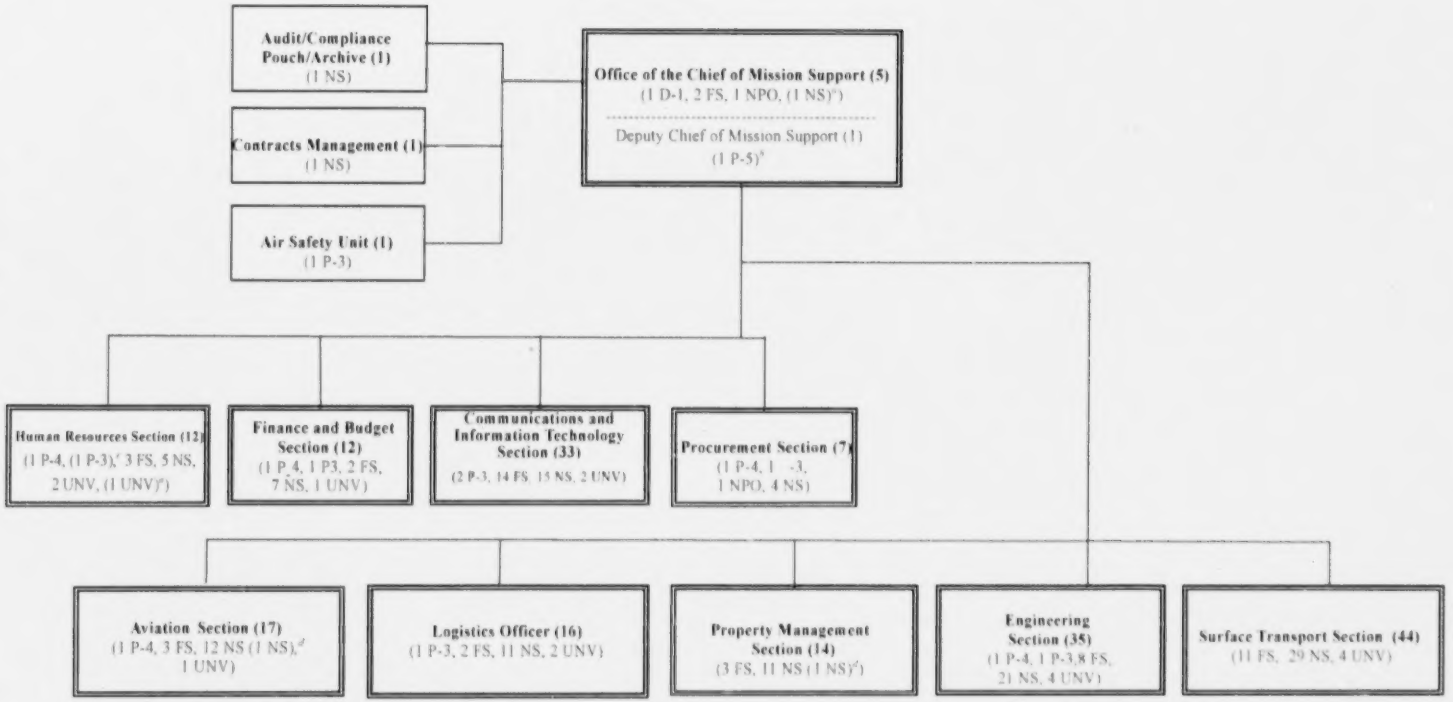
B. Military component



Note:

- Force headquarters includes: Office of the Force Commander (1 D-2, 1 FS); 27 contingent support staff (20 for Medical Unit, 7 administrative clerks), and 29 UMNOs.
- Abbreviations: FPOL, Frente Polisario; FS, Field Service; SS, support staff (military); UNMOs, United Nations military observers.

C. Mission support


Audit/Compliance Pouch/Archive (1)
(1 NS)
Contracts Management (1)
(1 NS)
Air Safety Unit (1)
(1 P-3)
Office of the Chief of Mission Support (5)
(1 D-1, 2 FS, 1 NPO, (1 NS)[c])
Deputy Chief of Mission Support (1)
(1 P-5)[b]
Human Resources Section (12)
(1 P-4, (1 P-3),[c] 3 FS, 5 NS, 2 UNV, (1 UNV)[d])
Finance and Budget Section (12)
(1 P-4, 1 P3, 2 FS, 7 NS, 1 UNV)
Communications and Information Technology Section (33)
(2 P-3, 14 FS, 15 NS, 2 UNV)
Procurement Section (7)
(1 P-4, 1 -3, 1 NPO, 4 NS)
Aviation Section (17)
(1 P-4, 3 FS, 12 NS (1 NS),[d] 1 UNV)
Logistics Officer (16)
(1 P-3, 2 FS, 11 NS, 2 UNV)
Property Management Section (14)
(3 FS, 11 NS (1 NS)[c])
Engineering Section (35)
(1 P-4, 1 P-3,8 FS, 21 NS, 4 UNV)
Surface Transport Section (44)
(11 FS, 29 NS, 4 UNV)

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, national staff; UNV, United Nations Volunteers.

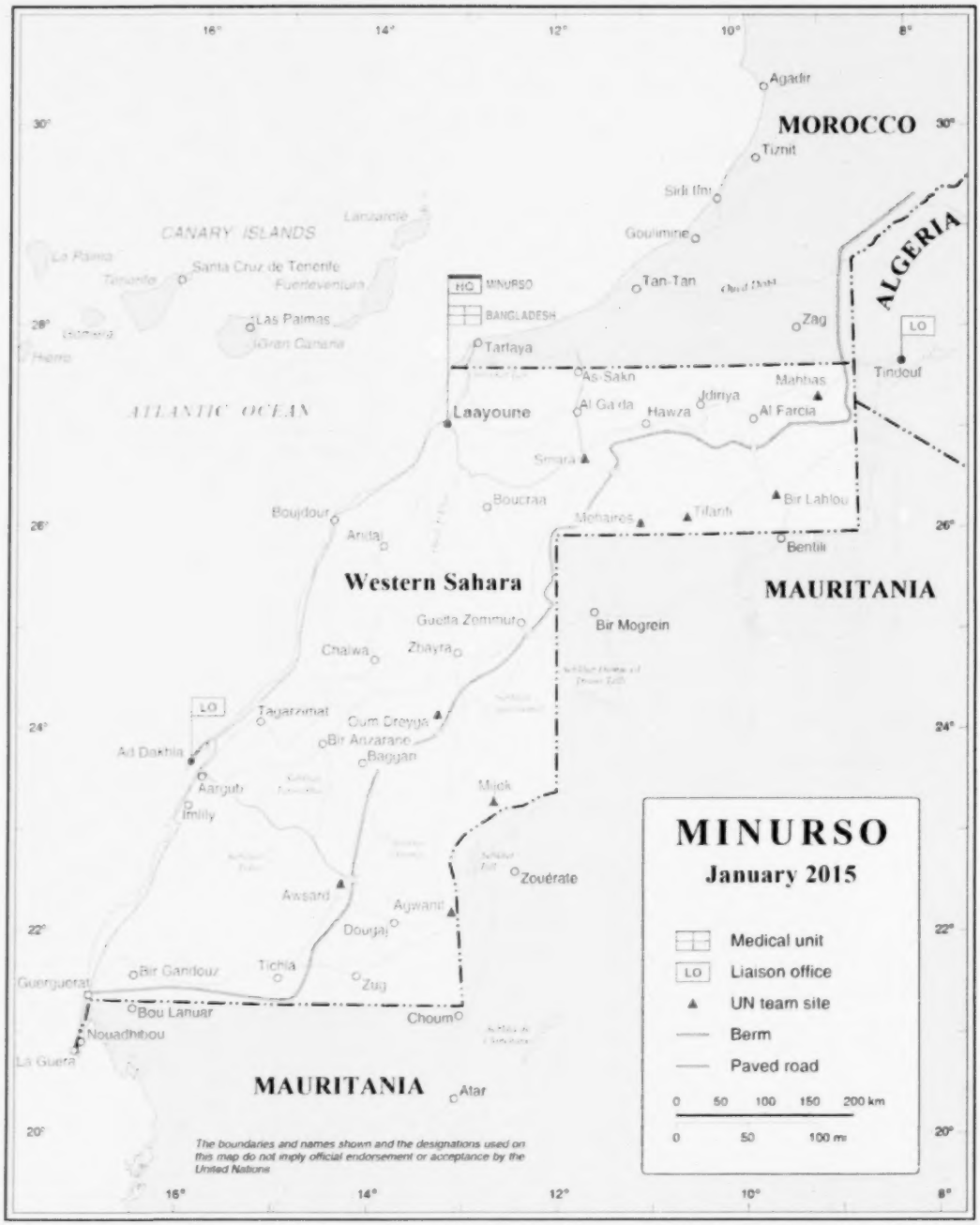
[a] Reassignment.

[b] Change of functional title.

[c] Redeployment.

[d] Conversion.

Map



Map No. 3691 Rev. 75 UNITED NATIONS
January 2015 (Colour)

Department of Field Support
Cartographic Section

United Nations A/69/731

General Assembly

Distr.: General
19 January 2015

Original: English

Sixty-ninth session
Agenda item 161 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2015 to 30 June 2016, which amounts to $517,553,200.

During the 2015/16 period, UNIFIL will continue its operational activities, with particular focus on the implementation of the strategic priorities and recommendations of the strategic review of the Force, which were supported by the Security Council in its resolutions 2064 (2012) and 2115 (2013).

UNIFIL will continue its efforts to implement the strategic priorities identified by the review, including: (a) the establishment of a comprehensive approach to the implementation of Security Council resolution 1701 (2006) that integrates the efforts of UNIFIL, the Office of the United Nations Special Coordinator for Lebanon and the United Nations country team; (b) the further involvement of the Government of Lebanon in the implementation of resolution 1701 (2006) and the increase in its involvement in southern Lebanon; and (c) the furthering of the strategic dialogue and the increase in the capacity of the Lebanese Armed Forces, in preparation for their gradual assumption of effective and sustainable security control of the UNIFIL area of operations and Lebanese territorial waters as well as in support of movements towards a permanent ceasefire.

UNIFIL will maintain effective liaison and coordination arrangements with the parties and seek to reinforce the cessation of hostilities by engaging the parties in confidence-building and conflict mitigation measures.

UNIFIL will continue to facilitate and lead the efforts of the tripartite mechanism in promoting security arrangements and pragmatic localized understandings between the parties in order to minimize the scope for friction or incidents and mitigate, or swiftly de-escalate, tensions, and, to that end, promote full respect for the Blue Line in its entirety, including by furthering its visible marking and facilitating the full withdrawal of the Israel Defense Forces from northern Ghajar and an adjacent area north of the Blue Line.

UNIFIL will also continue to maintain its maritime support for the Lebanese navy to prevent the unauthorized entry of arms or related materiel by sea into Lebanon, while continuing to provide technical training and other assistance to enable the navy ultimately to assume effective security control over Lebanese territorial waters.

For the 2015/16 period, the overall resources proposed for UNIFIL amount to $517,553,200, which represents an increase of $7,998,800, or 1.6 per cent, from the 2014/15 apportionment of $509,554,400. The increase is attributable primarily to the deployment of equipment and troops from two military contingent battalions and the application of annual step increases for civilian personnel, offset in part by reduced requirements for operational costs.

The budget provides for the deployment of 15,000 military contingent personnel, 275 international staff and 635 national staff.

The total resource requirements for UNIFIL for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Force's objective through a number of results-based frameworks, organized according to components (operations and support). The human resources of the Force, in terms of number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditure[a] (2013/14)*	*Apportionment[a] (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	293 263.9	324 700.6	336 875.4	12 174.8	3.7
Civilian personnel	103 769.9	94 681.4	97 433.2	2 751.8	2.9
Operational costs	94 865.9	90 172.4	83 244.6	(6 927.8)	(7.7)
Gross requirements	**491 899.7**	**509 554.4**	**517 553.2**	**7 998.8**	**1.6**
Staff assessment income	12 975.5	11 742.9	12 342.8	599.9	5.1
Net requirements	**478 924.2**	**497 811.5**	**505 210.4**	**7 398.9**	**1.5**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**491 899.7**	**509 554.4**	**517 553.2**	**7 998.8**	**1.6**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

Human resources[a]

	Military contingents	*International staff*	*National staff*[b]	***Total***
Executive direction and management				
Approved 2014/15	–	11	6	**17**
Proposed 2015/16	–	10	5	**15**
Components				
Operations				
Approved 2014/15	15 000	43	38	**15 081**
Proposed 2015/16	15 000	43	40	**15 083**
Support				
Approved 2014/15	–	259	609	**868**
Proposed 2015/16	–	222	590	**812**
Total				
Approved 2014/15	15 000	313	653	**15 966**
Proposed 2015/16	15 000	275	635	**15 910**
Net change	**–**	**(38)**	**(18)**	**(56)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. It was most recently extended, until 31 August 2015, in resolution 2172 (2014).

2. The Force is mandated to help the Security Council to achieve the restoration of international peace and security in southern Lebanon.

3. As part of that overall objective, UNIFIL will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (operations and support), which are derived from the mandate of the Force.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Force, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNIFIL, in terms of number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

5. UNIFIL headquarters, which houses the Offices of the Head of Mission/Force Commander, the Deputy Head of Mission/Director of Political and Civil Affairs and the Director of Mission Support, is located in Naqoura, a few kilometres from the Blue Line and 90 kilometres from Beirut. As the capital and the principal point of entry into Lebanon by sea and air, Beirut hosts a small UNIFIL office staffed with liaison and political personnel, as well as support personnel who interface with immigration and customs authorities, vendors and United Nations offices in Beirut, primarily to facilitate the flow of personnel and equipment destined for or repatriating from UNIFIL. The Beirut Office plays an important role in the coordination of regional support. The establishment of a UNIFIL office in Tel Aviv, to provide enhanced liaison and coordination with the Israeli military and other relevant government authorities, remains a high priority of the Force.

B. Planning assumptions and mission support initiatives

6. In line with the UNIFIL mission plan, the main priorities for the 2015/16 period are summarized as follows:

(a) Maintaining a credible and effective force for deterrence, prevention and deconfliction towards preserving the cessation of hostilities, as well as assisting the Lebanese Armed Forces in maintaining a stable and secure environment free of unauthorized armed personnel, assets and weapons south of the Litani River, with

the Force remaining prepared to respond, within its capabilities, to any contingencies or hostile activities within its area of operations;

(b) Enhancing liaison and coordination at the strategic level, in particular through the tripartite mechanism, to promote security arrangements and pragmatic localized understandings between the parties in order to minimize the scope for friction or incidents and mitigate, or swiftly de-escalate, tensions, and, to that end, promoting full respect for the Blue Line in its entirety, including by furthering its visible marking and facilitating the full withdrawal of the Israel Defense Forces from northern Ghajar and an adjacent area north of the Blue Line;

(c) Widening the scope of the Force's strategic partnership with the Lebanese Armed Forces, including by supporting capacity-building to facilitate the gradual assumption by the Armed Forces of effective and sustainable security control of the UNIFIL area of operations and Lebanese territorial waters, and as a key element to support moves towards a permanent ceasefire;

(d) Further involving the Government of Lebanon in the implementation of resolution 1701 (2006), in particular by seeking to increase its involvement, and that of its ministries and security institutions, in southern Lebanon;

(e) Maintaining its maritime support for the Lebanese navy to prevent the unauthorized entry of arms or related materiel by sea into Lebanon, while continuing to provide technical training and other assistance to enable the navy ultimately to assume effective security control over Lebanese territorial waters.

7. UNIFIL will continue to build on its long-standing relationship with the local population through a sustainable, long-term strategy that includes greater outreach with requisite cultural sensitivity aimed at gaining the informed support of the people for the Force's mandate and activities. To that end, UNIFIL proposes to maintain quick-impact projects at the level of $500,000, as in the 2014/15 budget.

8. UNIFIL will establish an integrated, comprehensive approach to the implementation of resolution 1701 (2006), accord priority to United Nations goals and ensure full integration among military and civilian components within UNIFIL, as well as between UNIFIL, the Office of the United Nations Special Coordinator for Lebanon and the United Nations country team, recognizing that UNIFIL cannot be isolated from the political nature of the resolution and that security conditions and the political process towards a permanent ceasefire and a long-term solution are mutually dependent.

9. UNIFIL will also continue to serve as a bulwark against destabilizing impulses resulting from the Syrian crisis that may threaten to unravel the strategic environment achieved in southern Lebanon under resolution 1701 (2006). It will continue to regularly review its contingency planning, especially with regard to any future impact on the Force's operations.

10. The UNIFIL support component will continue to provide support to all components of the Force through the provision of a full range of services at 55 locations and at its main headquarters in Naqoura. A helicopter service will continue to provide special flight scheduling on both a fixed and as-needed basis. The Force will also continue to operate a main support route and through coastal waters using a commercially contracted vessel. UNIFIL will draw on standing contract arrangements primarily for rations and fuel support. From a newly established

facility, the Force's liaison functions in Beirut will continue to play a critical role in the management of issues relating to the status-of-forces agreement, exports and imports of goods and services and the transit of material and personnel, and as a main focal point for coordination with the Government and other United Nations offices.

11. In its resolution 66/264, the General Assembly underlined the importance of the Secretary-General comprehensively reviewing the civilian staff requirements for each peacekeeping mission to ensure that the civilian staffing was appropriate to effectively implementing the current mission mandate. In this regard, the civilian staffing review for UNIFIL that was conducted in September 2013 recommended the reduction of 146 posts (103 international and 43 national) and the nationalization of 52 international posts by 30 June 2017. UNIFIL accelerated the implementation of the review in the 2014/15 period, through a net reduction of 80 posts (39 international and 41 national) and the nationalization of 13 international posts. A net reduction of 56 posts (38 international and 18 national) and the nationalization of 28 posts are proposed in the 2015/16 budget. The changes are detailed in section I.D.

12. The Force will continue to seek efficiencies by:

(a) Replacing existing generators with new generators with hydraulic/electronic unit injection systems;

(b) Using the single commercial sea vessel for the rotation of troops;

(c) Reducing the acquisition of spare parts and consumables through the use of existing stock;

(d) Rationalizing engineering work to maintenance and the consolidation or handover of some 10 mission locations;

(e) Providing continued support, within available resources, to the Office of the United Nations Special Coordinator for Lebanon, the Organization for the Prohibition of Chemical Weapons and the Office of the Special Envoy of the Secretary-General for Syria, in addition to regularized region-based support activities in the fields of information and communications technology services, staff counselling and conduct and discipline;

(f) Institutionalizing Umoja and the International Public Sector Accounting Standards as a continuing priority.

13. The overall increase in the budget proposal is primarily attributable to increases in the fixed troop-cost and contingent-owned reimbursement rates and troop rotation costs, including requirements for contingent-owned equipment for a mechanized infantry battalion and the deployment of a contingent engineering company that was not included in the 2014/15 budget. In addition, the 2015/16 requirements include the alignment of national staff costs with current expenditure patterns, given that national staff salaries are determined annually by the United Nations country office and paid retroactively. Moreover, the salary scales effective 1 January 2014 relate only to staff recruited from September 2014.

C. Regional mission cooperation

14. UNIFIL will continue to maintain its close cooperation with the Office of the United Nations Special Coordinator for Lebanon. It will also continue to provide regional leadership and management for the coordination of information and communications technology services, conduct and discipline, HIV/AIDS and oversight activities for UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Logistics Base at Brindisi, Italy.

15. UNIFIL will continue to coordinate the regional training network and identify opportunities for participation, cost-sharing arrangements and other cost-effective means of collaboration. The Force's training will also continue to support other missions with regard to training courses delivered by Headquarters staff, external consultants and training providers, in addition to internal training programmes delivered to the United Nations Assistance Mission for Iraq, the United Nations Military Observer Group in India and Pakistan, the Economic and Social Commission for Western Asia, UNTSO, the African Union-United Nations Hybrid Operation in Darfur, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Assistance Mission in Afghanistan, the Office of the United Nations Special Coordinator for the Middle East Peace Process, UNFICYP, the United Nations Interim Security Force for Abyei, the United Nations Office for Project Services, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the World Food Programme, the Food and Agriculture Organization of the United Nations, the United Nations Mission for the Referendum in Western Sahara and the Office of the Special Envoy of the Secretary-General for Syria. Where training requirements are the same among those missions, UNIFIL will continue to lead the coordination of requests for training support on behalf of the region. Such coordination efforts will minimize the duplication of initiatives in organizing training programmes for UNIFIL and for the region.

16. Cooperation among the four established missions in the region (UNDOF, UNIFIL, UNFICYP and UNTSO) in the area of delivery of information and communications technology services has resulted in the creation of a robust information and communications technology data network and strong disaster recovery and crisis management arrangements, thereby reducing operational risk and supporting the various military and substantive operations of the missions. In addition, all United Nations agencies and implementing partners in the region benefit from formalized Middle East regional information and communications technology services that are compliant with the minimum operating security standards and radio frequency management rules. During the 2015/16 period, UNIFIL will continue to assess the requirements of the missions in the region with regard to infrastructure and connectivity to the United Nations Support Base in Valencia, Spain, in support of the implementation of Umoja. Accordingly, the Office of the United Nations Special Coordinator for Lebanon and the Economic and Social Commission for Western Asia will share the cost of the leased data circuit from Beirut to Nicosia.

17. The Regional Communications and Information Technology Services will continue to implement the strategic objectives of reducing service disparities among

the four missions (UNIFIL, UNDOF, UNFICYP and UNTSO), producing economies of scale and eliminating duplication of effort. Focus will be placed on harmonizing and optimizing the business continuity capacity of the Force and United Nations funds and agencies by coordinating, documenting and testing operational resilience plans. As geographic information systems functions have been incorporated into the Services, steps are being taken to optimize the integration and leveraging of synergies with regional impact.

18. The Conduct and Discipline Team will continue to implement its regional activities with regard to UNIFIL, UNDOF, UNTSO, UNFICYP, the Office of the Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Global Service Centre, the United Nations Support Mission in Libya, the Office of the Special Adviser to the Secretary-General on Cyprus and the Committee on Missing Persons. That support, provided with the assistance of the conduct and discipline focal points, will include prevention activities, risk assessments, information campaigns, induction briefings and training. All reported allegations of misconduct will be processed in accordance with policy requirements. The mapping of victim assistance and the establishment of in-country networks to prevent exploitation and abuse will also be facilitated.

D. Results-based-budgeting frameworks

19. To facilitate the presentation of the proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Definitions of the terms used with regard to the six categories are provided in annex I.A to the present report.

Executive direction and management

20. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission/Force Commander.

Table 1
Human resources: executive direction and management

	International staff							
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*Total*
Office of the Head of Mission/Force Commander								
Approved posts 2014/15	1	–	2	–	1	4	5	9
Proposed posts 2015/16	1	–	1	–	1	3	4	7
Net change	–	–	**(1)**	–	–	**(1)**	**(1)**	**(2)**

	International staff							
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	Total
Office of the Deputy Force Commander								
Approved posts 2014/15	–	1	1	–	1	3	–	3
Proposed posts 2015/16	–	1	1	–	1	3	–	3
Net change	–	–	–	–	–	–	–	–
Legal Affairs Section								
Approved posts 2014/15	–	–	2	1	1	4	1	5
Proposed posts 2015/16	–	–	2	1	1	4	1	5
Net change	–	–	–	–	–	–	–	–
Total								
Approved 2014/15	1	1	5	1	3	11	6	17
Proposed 2015/16	1	1	4	1	3	10	5	15
Net change	–	–	**(1)**	–	–	**(1)**	**(1)**	**(2)**

[a] Includes National Professional Officers and national General Service staff.

International staff: decrease of 1 post

National staff: decrease of 1 post

Table 2
Human resources: Office of the Head of Mission/Force Commander

	Change	Level	Functional title	Post action	Description
Posts					
	-1	P-4	Best Practices Officer	Redeployed	To Office of the Deputy Head of Mission/ Director of Political and Civil Affairs
	-1	NGS	Team Assistant	Reassigned	To Office of the Deputy Head of Mission/ Director of Political and Civil Affairs
Subtotal	**-2**				

21. Information on the proposed changes is provided in paragraph 23 below.

Component 1: operations

22. Under the operations component, UNIFIL will continue to assist the Lebanese Armed Forces in maintaining a stable and secure environment free of unauthorized armed personnel, assets and weapons south of the Litani River, through enhanced coordinated activities bolstered by UNIFIL operations, while remaining prepared to respond, within its capabilities, to any contingencies or hostile activities within the area of operations. UNIFIL will continue initiatives to build the capacity of the Lebanese Armed Forces, including through the strategic dialogue process, to enable

the Forces to take on a greater share of the security tasks stemming from Security Council resolution 1701 (2006) and as a key element to support moves towards a permanent ceasefire. The Maritime Task Force will continue to maintain its support for the Lebanese navy to prevent the unauthorized entry of arms or related materiel by sea into Lebanon, while continuing to provide technical training and other assistance to the navy. UNIFIL will maintain liaison and coordination arrangements with the parties to reinforce the cessation of hostilities through the engagement of the parties in confidence-building and conflict mitigation measures. The Force will continue to facilitate and lead the tripartite mechanism in efforts to promote security arrangements and pragmatic understandings between the parties in order to minimize the scope for friction or incidents and mitigate, or swiftly de-escalate, tensions. To that end, UNIFIL will promote full respect for the Blue Line in its entirety, including by furthering its visible marking and facilitating the full withdrawal of the Israel Defense Forces from northern Ghajar and an adjacent area north of the Blue Line. UNIFIL will also continue to work towards a comprehensive approach to the implementation of resolution 1701 (2006) that integrates the efforts of UNIFIL, the Office of the United Nations Special Coordinator for Lebanon and the United Nations country team, and will continue its efforts to further involve the Government of Lebanon in the implementation of the resolution, in particular through the increased involvement of its ministries and security institutions in southern Lebanon. UNIFIL will continue to build on its long-standing relationship with the local population through a sustainable, long-term strategy that includes greater outreach with requisite cultural sensitivity aimed at gaining the informed support of the people for the Force's mandate and activities.

Expected accomplishments	*Indicators of achievement*
1.1 Stable and secure environment in southern Lebanon	1.1.1 Absence of air, sea or ground incursions or firing incidents across the Blue Line
	1.1.2 Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the town of Ghajar north of the Blue Line and an adjacent area north of the Blue Line
	1.1.3 Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL
	1.1.4 Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements

Outputs

- 999,180 mobile patrol person days, to include reserve capacity and a quick-reaction capacity for reconnaissance of areas of tension, intervention and force protection, if required, in crisis situations to support other units (10 troops x 180 sector patrols x 366 days; 30 troops x 15 platoon patrols x 366 days; 30 troops x 10 battalion mobile reserve patrols x 366 days; and 90 troops x 2 sector mobile reserve patrols x 366 days)

- 808,860 manned observation post person days (10 troops per post x 3 shifts per post x 55 permanent observation posts x 366 days and 10 troops per post x 56 random/temporary posts x 366 days)
- 480 (Bell) air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations
- 970 (Bell, Mi8) flight hours for investigation of incidents and operational movements for transport of combat assets, command and control function, liaison and training
- 1,647 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (5 vessels [2 frigates, 3 corvettes] x 366 sea patrol days x 70 per cent sustainability; 2 fast patrol boats x 366 days x 50 per cent sustainability)
- 769 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations (2 helicopters x 1.5 hours daily x 366 days x 70 per cent sustainability)
- Coordinated operational activities with the Lebanese Armed Forces, including at least 10 counter-rocket-launching operations, 3 foot patrols and 12 co-located checkpoints per day
- Conduct of 750 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces to improve their tactical and operational capabilities and to improve the coordination between UNIFIL and the Lebanese Armed Forces at the operational and tactical levels for enhanced effectiveness of combined operations
- 3 reports of the Secretary-General to the Security Council
- Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)
- Chairing and provision of secretariat support services for tripartite meetings on a monthly basis and as required
- Provision of secretariat support services for meetings of the tripartite subcommittee, including the Blue Line subcommittee, as required, and support, on a weekly basis, for field work to visibly mark the Blue Line on the ground
- Conduct, on a regular basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of coordination between UNIFIL and the Lebanese Armed Forces
- Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006) and other incidents that risk escalating tensions in the area of operations
- Daily contacts with local authorities and community leaders on improving acceptance of the Force's mandated tasks, including addressing relevant complaints and concerns of communities in the area of operations, identifying confidence-building issues and potential areas of conflict between UNIFIL and the local population, and taking the necessary measures
- Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL
- Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues

- Daily monitoring and analysis of media coverage of UNIFIL and regional news, including in social media, local and international daily newspapers/periodicals, electronic and Internet media reports, daily morning and afternoon news round-ups, daily and weekly summaries of local, regional and international media and weekly analysis of media trends pertaining to UNIFIL
- Daily communications through e-mail, telephone calls, meetings and direct interaction with international and local media, organization of media coverage (events, visits, interviews and press briefings) on UNIFIL activities, regular press releases and photo coverage of UNIFIL activities and events, and daily updates of the UNIFIL website in English and Arabic and on social media platforms (Facebook, YouTube, Twitter and Flickr)
- Production of bilingual audio and video materials for broadcast on local radio and television stations and official Internet channels (the UNIFIL website, Facebook, YouTube and UNifeed), including production of fortnightly radio series and thematic television spots and documentaries on the Force's mandate, operations and peacekeeping activities and its coordination with the Lebanese Armed Forces
- Production and distribution of a quarterly outreach magazine in English and Arabic (4 issues per year, 80,000 copies) on the activities of UNIFIL and United Nations agencies throughout the area of operations for the local population, local authorities, institutions, media outlets and the international community, of an in-house quarterly magazine in English (4 issues per year, 40,000 copies) and of a calendar in both English and Arabic (22,000 copies) and presentation of a thematic photo exhibition for local communities, local authorities, youth and women's groups, schools and other civil society organizations in the area of operations, Lebanese national authorities and the larger population, as well as the international community in Lebanon
- Clearance of mines/unexploded ordnance to provide access routes for the marking of the Blue Line

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the authority of the Government of Lebanon in southern Lebanon	1.2.1 All 134 municipalities in the UNIFIL area of operations fully functional and discharging municipal affairs; functional civic and religious institutions
	1.2.2 Enhanced support for the involvement of the Government of Lebanon, its ministries and institutions, in southern Lebanon
	1.2.3 Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State
	1.2.4 Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces

Outputs

- Bimonthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Government of Lebanon in southern Lebanon and with central or regional governmental institutions responsible for the provision of public services to communities in southern Lebanon

- Advice to and coordination with the Office of the United Nations Special Coordinator for Lebanon, other United nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the implementation of Security Council resolution 1701 (2006) and other resolutions and on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations
- Liaison with the United Nations country team, diplomatic representatives, potential donors and international and national non-governmental organizations aimed at strengthening the integrated and comprehensive approach to the implementation of Security Council resolution 1701 (2006)
- Liaison and coordination, through meetings and working groups, with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on programme implementation, information-sharing and contingency planning, including with regard to recovery, development and other cross-cutting issues
- Advice to local authorities on the development of project proposals for funding by external donors and technical advice on project management and other special initiatives that contribute to the extension of the Government's authority and discharge of local governance responsibilities
- Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civil-military coordination
- Implementation of 25 quick-impact projects in support of the extension of State authority, civic education and capacity-building, conflict management/confidence-building initiatives and efforts to improve basic services
- Meetings, awareness-raising campaigns, events and community outreach activities to foster partnerships between local authorities/institutions/groups and international and local non-governmental organizations, UNIFIL components and United Nations agencies and to support, extend and improve capacity development, dissemination of information and awareness-raising
- Management of quarterly public perception surveys in the UNIFIL area of operations
- Conduct of quarterly public information campaigns through the printing and distribution, including Internet uploads, of handbills (15,000) and tri-folders (15,000), with corresponding press briefings/events/releases, fortnightly radio episodes and video spots, photo coverage and exhibitions/dissemination, the issuance of a bimonthly outreach magazine and regular news media feeds on the mandate and activities of UNIFIL

External factors

All parties will remain committed to the implementation of Security Council resolution 1701 (2006); UNIFIL will be afforded freedom of movement by all parties

Table 3
Human resources: component 1, operations

Category	*Total*
I. Military contingents	
Approved 2014/15	15 000
Proposed 2015/16	15 000
Net change	–

	International staff							
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*Total*
Office of the Deputy Head of Mission/ Director of Political and Civil Affairs								
Approved posts 2014/15	–	2	4	2	3	11	3	14
Proposed posts 2015/16	–	2	5	2	3	12	4	16
Net change	–	–	**1**	–	–	**1**	**1**	**2**
Joint Mission Analysis Centre								
Approved posts 2014/15	–	–	3	2	1	6	2	8
Proposed posts 2015/16	–	–	3	1	1	5	3	8
Net change	–	–	–	**(1)**	–	**(1)**	**1**	–
HIV/AIDS Unit								
Approved posts 2014/15	–	–	1	1	1	3	3	6
Proposed posts 2015/16	–	–	1	2	–	3	3	6
Net change	–	–	–	**1**	**(1)**	–	–	–
Tripartite Coordination Unit								
Approved posts 2014/15	–	–	1	–	1	2	3	5
Proposed posts 2015/16	–	–	1	–	1	2	3	5
Net change	–	–	–	–	–	–	–	–
Beirut Office								
Approved posts 2014/15	–	–	4	–	–	4	2	6
Proposed posts 2015/16	–	–	4	–	–	4	2	6
Net change	–	–	–	–	–	–	–	–
Public Information Section								
Approved posts 2014/15	–	–	2	3	2	7	13	20
Proposed posts 2015/16	–	–	2	3	2	7	13	20
Net change	–	–	–	–	–	–	–	–

Civil Affairs Section								
Approved posts 2014/15	–	1	3	6	–	10	12	22
Proposed posts 2015/16	–	1	3	6	–	10	12	22
Net change	–	–	–	–	–	–	–	–
Subtotal, civilian staff								
Approved posts 2014/15	–	3	18	14	8	43	38	81
Proposed posts 2015/16	–	3	19	14	7	43	40	83
Net change	–	–	**1**	–	**(1)**	–	**2**	**2**
Total (I and II)								
Approved 2014/15	–	3	18	14	8	43	38	15 081
Proposed 2015/16	–	3	19	14	7	43	40	15 083
Net change	–	–	**1**	–	**(1)**	–	**2**	**2**

[a] Includes National Professional Officers and national General Service staff.

Office of the Deputy Head of Mission/Director of Political and Civil Affairs

International staff: increase of 1 post

National staff: increase of 1 post

Table 4
Human resources: Office of the Deputy Head of Mission/Director of Political and Civil Affairs

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-4	Best Practices Officer	Redeployed	From Office of the Head of Mission/ Force Commander
	+1	NGS	Research Assistant	Reassigned	From Office of the Head of Mission/ Force Commander
Subtotal	**+2**				

23. The Best Practices Unit is responsible for establishing and monitoring best practices aimed at increasing the efficiency and cost-effectiveness of all the activities of the Force and advising senior management accordingly. Following a review of the functions of the Unit, it has been decided that the two posts of the Unit will be transferred to the Office of the Deputy Head of Mission/Director of Political and Civil Affairs. The change in the organizational location of the Unit through its proximity to operations on the ground will result in increased understanding of the day-to-day operations on the ground and provide better analysis locally and throughout the Organization. In this regard, it is proposed that the post of Best Practices Officer (P-4) be redeployed from the Office of the Head of Mission/Force Commander and that the functions of the national General Service post be reassigned and reprofiled from Team Assistant to Research Assistant.

Joint Mission Analysis Centre

International staff: decrease of 1 post

National staff: increase of 1 post

Table 5
Human resources: Joint Mission Analysis Centre

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Information Analyst	Converted	To National Professional Officer
	+1	NPO	Information Analyst	Converted	
Subtotal	–				

24. In line with the recommendations of the civilian staffing review, it is proposed that the post of Information Analyst (P-3) be converted to a National Professional Officer post, given that it has been determined that the functions of the post could be performed at that level.

HIV/AIDS Unit

International staff: no net change

Table 6
Human resources: HIV/AIDS Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-3	Deputy Chief HIV/AIDS Officer	Converted	From Field Service
	-1	FS	Human Resources Officer	Converted	To P-3
Subtotal	–				

25. The HIV/AIDS Unit will integrate HIV/AIDS-related policies into the mandated tasks of UNIFIL, provide technical support to national institutions and undertake outreach projects for vulnerable communities in order to minimize the impact of the epidemic on mission personnel and host communities. In addition, the Unit will continue to enhance its activities as a support hub for other peacekeeping missions in the region, thereby providing related expertise and advice in accordance with established principles. In line with the recommendations of the civilian staffing review, it is proposed that one post of Human Resources Officer (Field Service), responsible for providing advice and training to civilian and military personnel, be converted to the post of Deputy Chief HIV/AIDS Officer (P-3). In addition, the incumbent would serve as officer-in-charge in the absence of the Chief HIV/AIDS Officer.

Component 2: support

26. The support component will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. Support will be provided to the authorized strength of up to 15,000 military contingent personnel and to the proposed total civilian staffing establishment of 275 international staff and 635 national staff. The most significant staffing change in the support component relates to the abolishment of 48 engineering posts, including 44 national posts, with the related functions of the posts to be outsourced. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, human resources administration, health care, information and communications technology, ground transport operations and monitoring and control of the supply of rations, fuel and general supply items, in addition to the provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Increased effectiveness and efficiency of logistical, administrative and security support to the mission	2.1.1 Consolidation of warehousing and acquisition functions
	2.1.2 Decrease in the holdings of the spare parts inventory (2014/15: 10 per cent; 2015/16: 9 per cent)
	2.1.3 Reduction in the number of official global system for mobile communications mobile devices (2014/15: 850; 2015/16: 750)
	2.1.4 Reduction in fuel consumption and emissions of United Nations-owned generators by 2 per cent

Outputs

Service improvements

- Improvement and increased visibility in material life-cycle management (from acquisition to disposal) and improvement in key performance indicators for expendable property
- Disposal of excess and obsolete spare parts holdings, resulting in reduced warehousing and inventory requirements
- Increased VHF coverage area as a result of the introduction of digital VHF radio technology
- Use of remote computing technology solutions to provide more timely information technology user support to clients
- Replacement of existing generators with new generators with hydraulic/electronic unit injection systems
- Shared geographic information system infrastructure with other peacekeeping missions in the region (UNFICYP, UNDOF and UNTSO)

Military, police and civilian personnel

- Emplacement, rotation and repatriation of the authorized strength of 15,000 military contingent personnel

- 346 verification reports on contingent-owned equipment and self-sustainment for 43 formed units in accordance with 43 memorandums of understanding
- 32 verification reports for the Maritime Task Force
- Verification, monitoring and inspection of the contingent-owned equipment and self-sustainment capabilities of 43 formed units and 8 Maritime Task Force vessels
- Storage and supply of 6,500 tons of rations, 126,840 composite ration packs and 1.1 million litres of bottled water for military contingents in 19 locations
- Administration of an average of 910 civilian staff, comprising 275 international staff and 635 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 51 positions, comprising 1,576 prefabricated buildings, 920 solid buildings and 2,250 infrastructure items (excluding asphalt roads and asphalted parking areas)
- Operation, repair and maintenance of 167 United Nations-owned generators
- Operation and maintenance of 15 United Nations-owned water wells in 13 locations for water supply for general-purpose use for 15,000 troops
- Construction and development of two United Nations-owned water wells at position 1-0A and the Force headquarters for water supply for general-purpose use for 2,000 contingent and civilian personnel
- Operation and maintenance of 11 United Nations-owned water purification plants in 7 locations
- Sewage disposal from 51 positions, including operation and maintenance of 26 United Nations-owned sewage treatment plants in 14 locations and 80 technical septic systems throughout the mission area
- Construction of 33 new shelters to accommodate 722 national staff and their dependants for use during times of crisis
- Storage and supply of 15,593,650 litres of petrol for generators
- Maintenance of 100 km of access roads to various military positions

Ground transportation

- Operation and maintenance of 842 United Nations-owned vehicles, including 26 armoured personnel carriers, and 1,956 contingent-owned vehicles through 4 workshops in 3 locations for United Nations-owned equipment
- Supply of 5,133,880 litres of petrol/diesel for vehicles
- Provision of training and assessment programmes for 700 drivers/operators of all types of vehicle
- Transportation of 35,000 passengers and 1,092 tons of cargo within the mission area by mission road transport assets and transportation of 208 tons of cargo by commercial means

Air transportation

- Operation and maintenance of 7 rotary-wing aircraft, including 1 commercial-type MI-8MTV aircraft

- Supply of 644,832 litres of aviation fuel
- Transportation of 13,500 military and civilian personnel and 2,500 kg of cargo

Naval transportation

- Operation and maintenance of 1 commercial marine vessel
- Supply of 206,552 litres of petrol/diesel for 1 commercial marine vessel
- Transportation of 4,000 passengers and 8,000 tons of cargo within the mission area

Regional Information and Communications Technology Services

- Monthly videoconferences with UNIFIL, UNDOF, UNFICYP, UNTSO and other regional entities and the dissemination of monthly reports, analysis of issues and trends to heads of missions in the region and to Headquarters

Communications

- Support and maintenance of 7 very small aperture terminal (VSAT) systems, 16 telephone exchanges and 110 microwave links

Information technology

- Support and maintenance of 52 servers, 1,960 computers (desktops and laptops), 360 printers and 2,200 e-mail accounts in 33 locations
- Support and maintenance of 33 local area networks (LAN) and wide area networks (WAN) for 2,200 users in 33 locations
- Support and maintenance of the wireless area network

Geographic information system functions

- Production of 307 operational maps, including thematic maps, satellite imagery and web-based e-maps
- 20 services provided for terrain analysis, geospatial intelligence and study
- Conduct of 36 training sessions for staff on global positioning systems, geographic information systems and map-related topics
- Collection and analysis of geospatial data covering an area of 2,000 km^2 in support of mission operations

Environmental management

- Implementation of 100 environmental assessments, 2 contingency plan rehearsals and 24 environmental investigations
- Implementation of 12 induction training sessions for new military and civilian mission personnel
- Publication of 1 annual environmental report (state of the environment)
- Observance of 6 environmental days of significance, production of 12 flyers/posters and quarterly (4) newsletters
- Photovoltaic electricity production of 20 per cent of the electrical consumption of Green Hill Camp

Medical

- Operation and maintenance of 15 level I clinics and 2 level I+ facilities in the area of operations
- Maintenance of mission-wide land and air evacuation arrangements for personnel at all United Nations locations, including level III and level IV hospitals in 8 locations, including outside the mission area, and of arrangements with 2 level I+ hospitals in 2 locations in the mission area
- Conduct of mandatory orientation/induction training sessions for 10,000 UNIFIL military and civilian personnel
- Promotion and distribution of 150,000 male and female condoms for prevention of HIV/sexually transmitted infections
- Design and distribution of 9 types of customized material developed for HIV/AIDS information, education and communication
- Training of 50 peer educators and supervision of peer educator sessions for UNIFIL personnel
- Training of 50 multidisciplinary health-care workers on guidelines, protocols and procedures relating to HIV/AIDS services following rotation of uniformed health personnel
- Maintenance and provision of on-demand static and mobile voluntary confidential counselling and testing services, including campaigns against stigma and discrimination, to all UNIFIL personnel
- Promotion of universal safety precautions for occupational health and safety, including management of post-exposure prophylaxis for UNIFIL personnel and their families
- Conduct of 3 regional support activities for other missions in the region

Security

- Provision of 24-hour security services for the entire mission area
- Provision of 24-hour close protection to senior mission staff and visiting high-level officials
- Conduct of mission-wide site security assessments, including residential surveys
- Conduct of 20 informational sessions on security awareness and contingency plans for United Nations staff members and their dependants and visitors/delegations
- Conduct of 10 induction security training sessions for all UNIFIL staff members and 6 sessions for the personnel of the Observer Group Lebanon
- Conduct of 12 primary fire evacuation and fire training sessions for fire wardens (1 fire drill per zone per year) within UNIFIL
- Conduct of 12 zone warden exercises/meetings
- Conduct of 8 courses on safe and secure approaches in field environments for all United Nations staff members in the South Litani River area
- Provision of continuous management for maintenance and repair contracts for fire alarm systems and fire extinguishers at UNIFIL facilities
- Provision of continuous security information management in coordination with UNIFIL counterparts and other related departments (development of security reports, advisories and related information)

- Provision of security supervision and services for maintenance and repair of 26 items of security equipment at the 8 UNIFIL gates

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 7
Human resources: component 2, support

	International staff							
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	***Total***
Security Section								
Approved posts 2014/15	–	–	2	1	43	46	26	**72**
Proposed posts 2015/16	–	–	2	1	38	41	30	**71**
Net change	–	–	–	–	**(5)**	**(5)**	**4**	**(1)**
Conduct and Discipline Team								
Approved posts 2014/15	–	–	3	1	1	5	2	**7**
Proposed posts 2015/16	–	–	3	1	1	5	2	**7**
Net change	–	–	–	–	–	–	–	–
Mission Support Division								
Office of the Director of Mission Support								
Approved 2014/15	–	1	7	5	26	39	69	**108**
Proposed 2015/16	–	1	6	4	20	31	75	**106**
Net change	–	–	**(1)**	**(1)**	**(6)**	**(8)**	**6**	**(2)**
Office of the Deputy Director of Mission Support								
Approved 2014/15	–	1	17	15	84	117	454	**571**
Proposed 2015/16	–	1	18	14	69	102	419	**521**
Net change	–	–	**1**	**(1)**	**(15)**	**(15)**	**(35)**	**(50)**
Regional Communications and Information Technology Services								
Approved posts 2014/15	–	1	3	5	43	52	58	**110**
Proposed posts 2015/16	–	1	3	5	34	43	64	**107**
Net change	–	–	–	–	**(9)**	**(9)**	**6**	**(3)**
Total, Mission Support Division								
Approved 2014/15	–	3	27	25	153	208	581	**789**
Proposed 2015/16	–	3	27	23	123	176	558	**734**
Net change	–	–	–	**(2)**	**(30)**	**(32)**	**(23)**	**(55)**

Civilian staff	International staff						National staff[a]	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal		
Total, component 2								
Approved posts 2014/15	–	3	32	27	197	259	609	**868**
Proposed posts 2015/16	–	3	32	25	162	222	590	**812**
Net change	–	–	–	**(2)**	**(35)**	**(37)**	**(19)**	**(56)**

[a] Includes National Professional Officers and national General Service staff.

Security Section

International staff: decrease of 5 posts

National staff: increase of 4 posts

Table 8
Human resources: Security Section

	Change	Level	Functional title	Post action	Description
Posts					
	-1	FS	Administrative Assistant (Security)	Abolished	
	-4	FS	Security Officer	Converted	To NPO/NGS
	+2	NPO	Security Officer	Converted	From FS
	+2	NGS	Security Assistant	Converted	From FS
Subtotal	**-1**				

27. The civilian staffing review was conducted to streamline operations, improve mission support services and reduce duplication of effort and redundancies. In the area of safety and security in the South Litani River area, emphasis is placed on ensuring the safety and security of United Nations personnel and their eligible dependants and spouses. To that end, it is proposed that four posts of Security Officer (Field Service) be converted to two posts of Security Officer (National Professional Officer) and two posts of Security Assistant (national General Service), given that it has been established that national staff have the expertise to undertake the functions without compromising the security of United Nations personnel. It is also proposed that one post of Administrative Assistant (Security) (Field Service) be abolished, given that the Section has adequate capacity to perform its functions.

Office of the Director of Mission Support

International staff: decrease of 8 posts

National staff: increase of 6 posts

Table 9
Human resources: immediate Office of the Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-2	FS	Administrative Assistant	Converted	To NGS
	+2	NGS	Administrative Assistant	Converted	From FS
Subtotal	–				

28. In the immediate Office of the Director of Mission Support, it is proposed that two posts of Administrative Assistant (Field Service) be converted to national General Service posts, given that it has been determined that national staff have the expertise to carry out the functions of the posts.

Table 10
Human resources: Financial Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-4	Finance and Budget Officer	Converted	To NPO
	+1	NPO	Finance and Budget Officer	Converted	From P-4
	-1	FS	Finance and Budget Assistant	Converted	To NGS
	+1	NPO	Finance and Budget Officer	Converted	From FS
	-1	FS	Finance and Budget Assistant	Abolished	
	-1	NGS	Finance and Budget Assistant	Abolished	
Subtotal	**-2**				

29. In line with the overall strategy of building national capacity, it is proposed that one post of Finance and Budget Officer (P-4) be converted to a National Professional Officer post and that one post of Finance and Budget Assistant (Field Service) be converted to a national General Service post. It is also proposed that two posts of Finance and Budget Assistant (1 Field Service and 1 national General Service) that are no longer required in the light of the increased skills and capacity in the Section be abolished.

Human Resources Section

Table 11
Human resources: Human Resources Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Administrative Officer	Converted	To NPO
	+1	NPO	Training Officer	Converted	From P-3
	-1	FS	Human Resources Assistant	Converted	To NPO
	+1	NPO	Human Resources Officer	Converted	From FS
	-1	FS	Staff Development Assistant	Converted	To NPO
	+1	NPO	Human Resources Officer	Converted	From FS
	+1	NPO	Human Resources Officer	Converted	From NGS
	-1	NGS	Human Resources Assistant	Converted	To NPO
Subtotal	–				

30. It is proposed that one post of Administrative Officer (P-3) be converted to a National Professional Officer post as a Training Officer and that one post of Human Resources Assistant and one post of Staff Development Assistant (Field Service) be converted to National Professional Officer posts as Human Resources Officers, given that it has been determined that the functions of the posts could be performed by national staff. It is also proposed that one post of Human Resources Assistant (national General Service) be converted to a National Professional Officer post.

Office of the Deputy Director of Mission Support

International staff: net decrease of 15 posts

National staff: net decrease of 35 posts

Office of the Deputy Director of Mission Support

Table 12
Human resources: immediate Office of the Deputy Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-4	Contracts Management Officer	Converted	From FS
	-1	FS	Contracts Management Officer	Converted	To P-4
	-1	NGS	Welfare Assistant	Redeployed	To Medical Section
Subtotal	**-1**				

31. In the Contracts Management Unit within the immediate Office of the Deputy Director of Mission Support, it is proposed that one post of Contracts Management Officer (Field Service) be converted to the P-4 level. The tasks of the Unit relate to the supervision of contracts between UNIFIL and contracted vendors to ensure compliance with established procedures and the monitoring and evaluation of vendor performance. In this regard, it is important that the Unit be resourced at an appropriate level to ensure full compliance with the various governing principles and procedures. The strengthening of the Unit by the creation of a post at the P-4 level would ensure that the Unit has the ability to manage the various contracts. It is also proposed that one post of Welfare Assistant (national General Service) be redeployed to the Medical Section, reporting to the Staff Counsellor. This proposal will address the irregularity whereby the Staff Counsellor was redeployed to the Medical Section in 2014/15, but the Welfare Assistant, who assists the Staff Counsellor in ensuring the overall mental health of staff, remained in the Office of the Deputy Director of Mission Support.

Procurement Section

Table 13
Human resources: Procurement Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Procurement Officer	Converted	To NPO
	+1	NPO	Procurement Officer	Converted	From P-3
Subtotal	–				

32. The functions and responsibilities of the Procurement Section are to ensure the efficient acquisition of goods and services by UNIFIL, in line with delegations of authority, and in compliance with the Financial Regulations and Rules of the United Nations and established procurement guidelines and procedures. In this connection, is proposed that one post of Procurement Officer (P-3) be converted to a National Professional Officer post at the comparable level, given that it has been determined that the functions of the post could be performed by national staff without compromising efficiency and as a capacity-building measure.

Supply Chain Section

Table 14
Human resources: Supply Chain Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Transport Officer (Stores)	Converted	To NPO
	+1	NPO	Supply Officer	Converted	From FS
	-1	FS	Materials and Asset Assistant	Converted	To NPO
	+1	NPO	Supply Officer	Converted	From FS

	Change	*Level*	*Functional title*	*Post action*	*Description*
	-1	FS	Supply Assistant	Converted	To NGS
	+1	NGS	Supply Assistant	Converted	From FS
	-1	NGS	Property Management Assistant	Redeployed	To Joint Logistics Operations Centre
	-1	NGS	HVAC Technician	Redeployed	To Engineering Services Section
	+2	NGS	Supply Assistant	Reassigned	From Engineering Services Section
Subtotal	–				

33. It is proposed that one post of Transport Officer and one post of Materials and Asset Assistant (Field Service) be converted to posts of Supply Officer (National Professional Officer) and that one post of Supply Assistant (Field Service) be converted to a national General Service post, given that it has been determined that national staff have the expertise to perform the functions of the posts. It is also proposed that one post of Property Management Assistant (national General Service) be redeployed to the Joint Logistics Operations Centre to correct an irregularity that occurred in 2014/15, when the Supply Chain Section was created but the post remained in the Centre. It is further proposed that two posts of Supply Assistant (national General Service) be reassigned from the Engineering Services Section to the Supply Chain Section to correct an irregularity that occurred in 2014/15. Lastly, it is proposed that one post of HVAC Technician (national General Service) be redeployed to the Engineering Services Section to perform continuing maintenance activities. The post should have remained in the Engineering Services Section but was inadvertently redeployed to the newly created Supply Chain Section in 2014/15.

Medical Section

Table 15
Human resources: Medical Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Nurse	Converted	To NGS
	+1	NGS	Nurse	Converted	From FS
	+1	NGS	Welfare Assistant	Redeployed	From Office of the Deputy Director of Mission Support
Subtotal	**+1**				

34. It is proposed that one post of Nurse (Field Service) be converted to a national General Service post. It is also proposed that one post of Welfare Assistant (national General Service) be redeployed from the Office of the Deputy Director of Mission Support, given that it has been determined that the transfer in the 2014/15 budget of welfare functions from the Office to the Medical Section will be regularized.

Transportation, Movement and Aviation Section

Table 16
Human resources: Transportation, Movement and Aviation Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Transport Assistant	Converted	To NGS
	+1	NGS	Transport Assistant	Converted	From FS
Subtotal	–				

35. It is proposed that one post of Transport Assistant (Field Service) be converted to a national General Service post, given that it has been determined that there is national expertise to perform the functions of the post.

Engineering Services Section

Table 17
Human resources: Engineering Services Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Water and Sanitation Technician	Abolished	
	-1	NGS	Heavy Plant Operator	Abolished	
	-1	FS	Engineering Technician (Generator)	Converted	To NPO
	+1	NPO	Engineering Technician (Generator)	Converted	From FS
	-1	FS	Electrician	Converted	To NPO
	+1	NPO	Electrician	Converted	From FS
	-1	FS	Engineering Assistant	Converted	To NPO
	+1	NPO	Engineering Assistant	Converted	From FS
	-2	NGS	Material and Asset Assistant	Reassigned	To Supply Chain Section
	+1	NGS	HVAC Technician	Redeployed	From Supply Chain Section
	-1	FS	Facilities Management Assistant	Abolished	
	-3	FS	Facilities Management Assistant	Abolished	
	-25	NGS	Facilities Management Assistant	Abolished	
	-16	NGS	Generator Mechanic/ Technician	Abolished	
	-3	NGS	Electrical Technician	Abolished	
Subtotal	**-51**				

36. In the Engineering Services Section, it is proposed that 50 posts (5 Field Service and 45 national General Service) be abolished, as reflected above. It is also proposed that one post of Engineering Technician (Generator), one post of Electrician and one post of Engineering Assistant (Field Service) be converted to National Professional Officer posts, given that it has been determined that national staff have the expertise to perform the functions of the posts. It is further proposed that two posts of Material and Asset Assistant (national General Service) be reassigned to the Supply Chain Section and that one post of HVAC Technician (national General Service) be redeployed from the Supply Chain Section to the Engineering Services Section to correct an irregularity in the 2014/15 budget.

Joint Logistics Operations Centre

Table 18
Human resources: Joint Logistics Operations Centre

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Administrative Assistant	Converted	To NGS
	+1	NGS	Administrative Assistant	Converted	From FS
	+1	NGS	Property Management Assistant	Redeployed	From Supply Chain Section
Subtotal	**+1**				

37. It is proposed that one post of Administrative Assistant (Field Service) be converted to a national General Service post, given that it has been determined that national staff have the expertise to perform the functions of the post. It is also proposed that one post of Property Management Assistant (national General Service) be redeployed from the Supply Chain Section to correct an irregularity in the 2014/15 budget.

Regional Communications and Information Technology Services

Table 19
Human resources: Regional Communications and Information Technology Services

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Information Technology Assistant	Converted	To NPO
	+1	NPO	Information Technology Officer	Converted	From FS
	-1	FS	Radio Technician	Converted	To NPO
	+1	NPO	Telecommunications Officer	Converted	From FS
	-1	FS	Telecommunications Technician	Converted	To NGS
	+1	NGS	Telecommunications	Converted	From FS

	Change	*Level*	*Functional title*	*Post action*	*Description*
			Technician/Assistant		
	-1	FS	Information Technology Assistant	Converted	To NGS
	+1	NGS	Information Technology Assistant	Converted	From FS
	-1	FS	Registry, Mail and Archives Assistant	Converted	To NGS
	+1	NGS	Registry, Mail and Archives Assistant	Converted	From FS
	-1	FS	Geographic Information Systems Assistant	Converted	To NGS
	+1	NGS	Geographic Information Systems Assistant	Converted	From FS
	-1	FS	Information Technology Assistant	Abolished	
	-1	FS	Telecommunications Assistant	Abolished	
	-1	FS	Rigger	Abolished	
Subtotal	**-3**				

38. It is proposed that one post of Information Technology Assistant and one post of Radio Technician (Field Service) be converted to National Professional Officer posts and that one post of Telecommunications Technician, one post of Information Technology Assistant, one post of Registry, Mail and Archives Assistant and one post of Geographic Information Systems Assistant (Field Service) be converted to national General Service posts, given that it has been determined that national staff have the expertise to perform the functions of the posts. It is also proposed that three Field Service posts (1 Information Technology Assistant, 1 Telecommunications Assistant and 1 Rigger) in the Environmental Management Unit be abolished.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4)/(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	293 263.9	324 700.6	336 875.4	12 174.8	3.7
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
Subtotal	**293 263.9**	**324 700.6**	**336 875.4**	**12 174.8**	**3.7**
Civilian personnel					
International staff	57 543.6	53 297.3	52 282.6	(1 014.7)	(1.9)
National staff	46 205.1	41 384.1	45 150.6	3 766.5	9.1
United Nations Volunteers	–	–	–	–	–
General temporary assistance	21.2	–	–	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**103 769.9**	**94 681.4**	**97 433.2**	**2 751.8**	**2.9**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	179.0	63.6	94.4	30.8	48.4
Official travel	1 066.0	914.1	1 143.0	228.9	25.0
Facilities and infrastructure	24 227.0	24 786.6	21 307.1	(3 479.5)	(14.0)
Ground transportation	6 967.0	7 151.0	6 451.2	(699.8)	(9.8)
Air transportation	5 908.8	6 169.9	5 145.7	(1 024.2)	(16.6)
Naval transportation	42 355.8	34 205.7	31 786.9	(2 418.8)	(7.1)
Communications	4 012.7	7 541.8	6 796.4	(745.4)	(9.9)
Information technology	4 840.8	4 934.7	4 903.7	(31.0)	(0.6)
Medical	822.4	1 081.8	1 259.6	177.8	16.4
Special equipment	–	–	–	–	–
Other supplies, services and equipment	3 989.6	2 823.2	3 856.6	1 033.4	36.6
Quick-impact projects	496.8	500.0	500.0	–	–
Subtotal	**94 865.9**	**90 172.4**	**83 244.6**	**(6 927.8)**	**(7.7)**
Gross requirements	**491 899.7**	**509 554.4**	**517 553.2**	**7 998.8**	**1.6**
Staff assessment income	12 975.5	11 742.9	12 342.8	599.9	5.1
Net requirements	**478 924.2**	**497 811.5**	**505 210.4**	**7 398.9**	**1.5**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**491 899.7**	**509 554.4**	**517 553.2**	**7 998.8**	**1.6**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

B. Non-budgeted contributions

39. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	3 551.4
Total	**3 551.4**

[a] Inclusive of land and premises provided by the host Government, including UNIFIL House in Beirut, an evacuation centre in Tyre, movement control offices at the seaport and airport, UNIFIL headquarters in Naqoura and military positions, as well as services, value-added tax refunds and duty waivers and landing rights in Israel.

C. Efficiency gains

40. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	191.7	Replacement of old, conventional-technology generators with new generators with hydraulic/electronic unit injection systems to reduce fuel consumption and emissions
Communications	60.0	Reduction in the number of global system for mobile communications mobile devices from 850 in 2014/15 to 750 in 2015/16 owing to increased VHF coverage as a result of the introduction of digital VHF radio technology
Total	**251.7**	

D. Vacancy factors

41. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	Actual 2013/14	Budgeted 2014/15	Projected 2015/16
Military and police personnel			
Military contingents	30.9	26.5	26.5
Civilian personnel			
International staff	13.4	5.0	5.0
National staff			
National Professional Officers	25.7	10.0	10.0
National General Service staff	8.2	5.0	3.0

42. The proposed delayed deployment factor of 26.5 per cent for military contingent personnel takes into account the most recent deployment patterns. The proposed vacancy factors for international and national staff take into account the most recent incumbency patterns and a net reduction of 56 posts (38 international and 18 national).

E. Contingent-owned equipment: major equipment and self-sustainment

43. The estimated resource requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $109,778,200, as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	74 231.4
Subtotal	**74 231.4**
Self-sustainment	
Military contingents	35 546.8
Subtotal	**35 546.8**
Total	**109 778.2**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	0.60	1 July 2007	26 December 2007
Intensified operational condition factor	0.80	1 July 2007	26 December 2007
Hostile action/forced abandonment factor	3.10	1 July 2007	26 December 2007
B. Applicable to home country			
Incremental transportation factor	0.00-0.40		

F. Training

44. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	415.0
Other supplies, services and equipment	
Training fees, supplies and services	451.8
Total	**866.8**

45. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	766	1 109	916	795	1 088	979	14 951	12 028	13 518
External[a]	66	92	62	29	45	33	4	2	2
Total	**832**	**1 201**	**978**	**824**	**1 133**	**1 012**	**14 955**	**12 030**	**13 520**

[a] Includes United Nations Logistics Base and outside the mission area.

46. The UNIFIL training programme for the 2015/16 period relates primarily to internal and external training programmes for a total of 15,413 and 97 personnel, respectively. Of the 180 courses (99 internal and 81 external), gender mainstreaming and awareness and mandatory HIV/AIDS training courses are geared for some 9,320 military and 411 civilian personnel, while the balance of personnel to be trained will undertake courses to enhance leadership, management and organizational skills, as well as substantive and technical skills. The training programmes are to be conducted in the areas of administration, budgeting and finance, air transportation, communications, engineering, ground transportation, human resources management/development, information technology, leadership, management/organizational development, medical, political and civil affairs, procurement/contract management, security and supply/property management.

G. Mine detection and mine-clearing services

47. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	1 507.3

48. The estimate of $1,507,300 for the United Nations Mine Action Support Team provides for the costs of four international staff and six national contractual personnel, related relocation and travel costs and related operating costs under an agreement with the United Nations Office for Project Services to support and facilitate UNIFIL mine action activities within the area of operations. In this respect, the Support Team works with the UNIFIL Deputy Force Commander and the military to provide pre-validation training support, validation, quality assurance monitoring, technical advice and safety briefings, as required. The Support Team also ensures that all UNIFIL mine action activities are carried out in compliance with the International Mine Action Standards, relevant national mine action standards and standard operating procedures and United Nations security requirements and guidelines, thus ensuring safe and effective operations. In addition, the Support Team will provide training to ensure that quality assurance and operations personnel hold compliant certification for completion of the required evaluation and assessment of demining operations. Support will be provided for the clearance of cluster bombs in support of UNIFIL operations in southern Lebanon.

H. Quick-impact projects

49. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2013 to 30 June 2014 (actual)	496.8	25
1 July 2014 to 30 June 2015 (approved)	500.0	25
1 July 2015 to 30 June 2016 (proposed)	500.0	25

50. Given that the Force's military presence in the area of operations has a significant impact on the lives of local inhabitants, there is a continuing need for the Force to support communities in the extension of State authority, civic education and capacity-building (10 projects), conflict management and confidence-building initiatives (7 projects) and access to basic services (8 projects). It is of paramount importance that UNIFIL demonstrate its continued support for the local population in the entire area of operations.

III. Qana incident

51. In paragraph 13 of its resolution 68/292, the General Assembly reiterated its request to the Secretary-General to take the measures necessary to ensure the full

implementation of paragraph 8 of resolution 51/233, paragraph 5 of resolution 52/237, paragraph 11 of resolution 53/227, paragraph 14 of resolution 54/267, paragraph 14 of resolution 55/180 A, paragraph 15 of resolution 55/180 B, paragraph 13 of resolution 56/214 A, paragraph 13 of resolution 56/214 B, paragraph 14 of resolution 57/325, paragraph 13 of resolution 58/307, paragraph 13 of resolution 59/307, paragraph 17 of resolution 60/278, paragraph 21 of resolution 61/250 A, paragraph 20 of resolution 61/250 B, paragraph 20 of resolution 61/250 C, paragraph 21 of resolution 62/265, paragraph 19 of resolution 63/298, paragraph 18 of resolution 64/282, paragraph 15 of resolution 65/303, paragraph 13 of resolution 66/277 and paragraph 13 of resolution 67/279, stressed once again that Israel must pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on that matter to the Assembly at its sixty-ninth session. Pursuant to the requests made in those resolutions, the amount has been recorded under accounts receivable in the Special Account for UNIFIL, and the Secretariat has transmitted 20 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 29 August 2014, to which no response has been received.

IV. Analysis of variances[1]

52. The standard terms applied with regard to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	$12 174.8	3.7%

- **Management: additional inputs and same outputs**

53. The additional requirements are attributable primarily to: (a) contingent-owned equipment, major equipment resulting from the deployment of an engineering company and an infantry battalion and the application of a lower non-deployment and unserviceability factor as the performance of troop-contributing countries has improved; (b) standard troop cost reimbursement resulting from the revision of the rate of reimbursement to $1,332, as set by the General Assembly in its resolution 68/281; and (c) travel on emplacement, rotation and repatriation based on actual deployment and the most recent expenditure patterns.

	Variance	
International staff	($1 014.7)	(1.9%)

- **Management: reduced inputs and same outputs**

54. The reduced requirements are attributable primarily to the abolishment of 10 international posts and the conversion of 28 international posts to national posts in line with the recommendations of the civilian staffing review. The variance is offset in part by the revision of the international salary scales effective 1 January 2015.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$3 766.5	9.1%

- **Management: additional inputs and same outputs**

55. The additional requirements result primarily from: (a) the conversion of 28 international posts to national posts; and (b) the application of annual step increases. The variance is offset in part by the abolishment of 46 national posts.

	Variance	
Consultants	$30.8	48.4%

- **Management: additional inputs and same outputs**

56. The additional requirements result primarily from non-training consultant requirements relating to the Force's share of the supply chain management. The variance is offset in part by the non-requirement for training consultants owing to the fact that UNIFIL will use internal resources for training.

	Variance	
Official travel	$228.9	25.0%

- **Management: additional inputs and same outputs**

57. The additional requirements result primarily from requirements for non-training travel relating to the Force's share of the travel costs of an expert panel on recruitment.

	Variance	
Facilities and infrastructure	($3 479.5)	(14.0%)

- **Management: reduced inputs and same outputs**

58. The reduced requirements are attributable primarily to: (a) the non-requirement of various equipment, including engineering supplies in the 2015/16 period; and (b) lower consumption of generator fuel owing to the replacement of old, conventional-technology generators with new generators with hydraulic/electronic unit injection systems and the lower cost of diesel ($0.71 per litre, compared with $0.87 per litre in 2014/15). The variance is offset in part by additional requirements for maintenance services owing to the decision by management to outsource building and generator services.

	Variance	
Ground transportation	($699.8)	(9.8%)

- **Management: reduced inputs and same outputs**

59. The reduced requirements result primarily from the acquisition of fewer items of vehicle workshop equipment, the non-acquisition of vehicles and the reduced requirements for vehicle liability insurance given that there are fewer vehicles (2,798 vehicles in 2015/16, of which 842 are owned by the United Nations and

1,956 by contingents, compared with 2,950 vehicles in 2014/15, of which 961 were owned by the United Nations and 1,989 by contingents).

	Variance	
Air transportation	($1 024.2)	(16.6%)

- **Management: reduced inputs and same outputs**

60. The reduced requirements are attributable primarily to: (a) optimized use of air assets and lower rental and operation costs for seven aircraft (1 civilian commercially contracted and 6 under letter-of-assist arrangements); and (b) the lower cost of fuel ($0.703 per litre, compared with $0.931 in the 2014/15 period).

	Variance	
Naval transportation	($2 418.8)	(7.1%)

- **Management: reduced inputs and same outputs**

61. The reduced requirements are attributable primarily to rental and operation costs for seven vessels and two aircraft in 2015/16 for the full 12-month period, compared with the projected rental and operation of eight vessels and two aircraft for nine months in the 2014/15 period.

	Variance	
Communications	($745.4)	(9.9%)

- **Management: reduced inputs and same outputs**

62. The reduced requirements are attributable primarily to: (a) the non-provision of Umoja indirect costs for commercial communications and communications equipment; and (b) the lower requirement for maintenance of equipment and communications support services and spare parts based on the 2013/14 expenditure patterns.

	Variance	
Medical	$177.8	16.4%

- **External: change in market prices**

63. The additional requirements are attributable primarily to higher actual costs of hospitalizations in referral hospitals based on the most recent expenditure patterns/ contracts.

	Variance	
Other supplies, services and equipment	$1 033.4	36.6%

- **Management: additional inputs and same outputs**

64. The additional requirements are attributable primarily to the fact that provision for freight for all acquisitions is now reflected under this commitment item based on Umoja mapping.

V. Actions to be taken by the General Assembly

65. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **Appropriation of the amount of $517,553,200 for the maintenance of the Force for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount of $86,258,866 for the period from 1 July to 31 August 2015;**

(c) **Assessment of the amount of $431,294,334 for the period from 1 September 2015 to 30 June 2016 at a monthly rate of $43,129,433, should the Security Council decide to continue the mandate of the Force.**

VI. Summary of follow-up action taken to requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

(A/68/782/Add.12)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee was informed, upon request, that of the total number of 299 international staff on board as at 28 February 2014, only 46 spoke Arabic, and that only 9 international staff at the P-4 level or above were Arabic speaking. The Advisory Committee encourages the mission to continue its ongoing efforts to recruit more Arabic-speaking staff (para. 8)	UNIFIL continues to make all efforts to increase the number of Arabic-speaking international staff, including in positions at and above the P-4 level, while taking into full consideration all other relevant elements relating to attracting suitable candidates

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: two possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

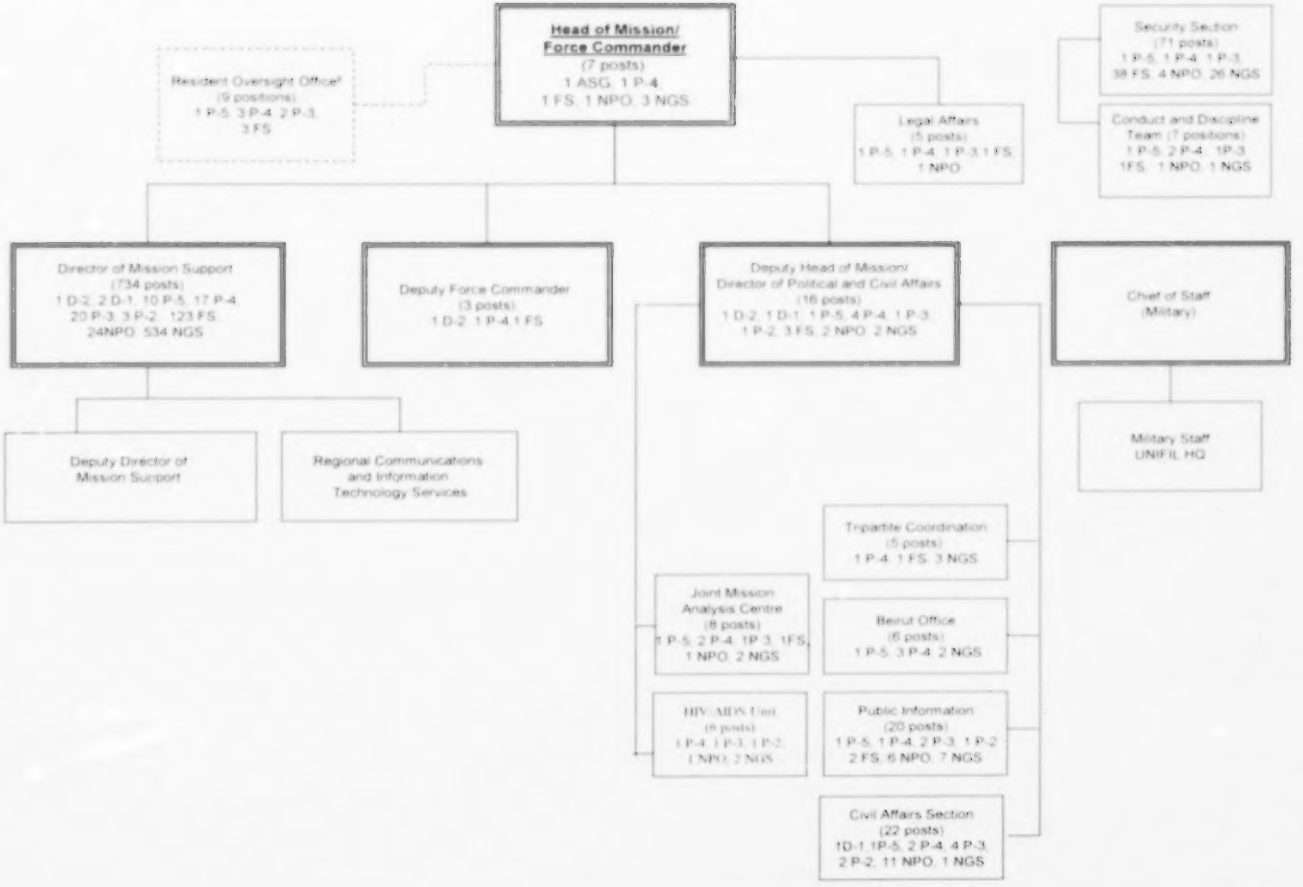
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts[a]

A. Operations

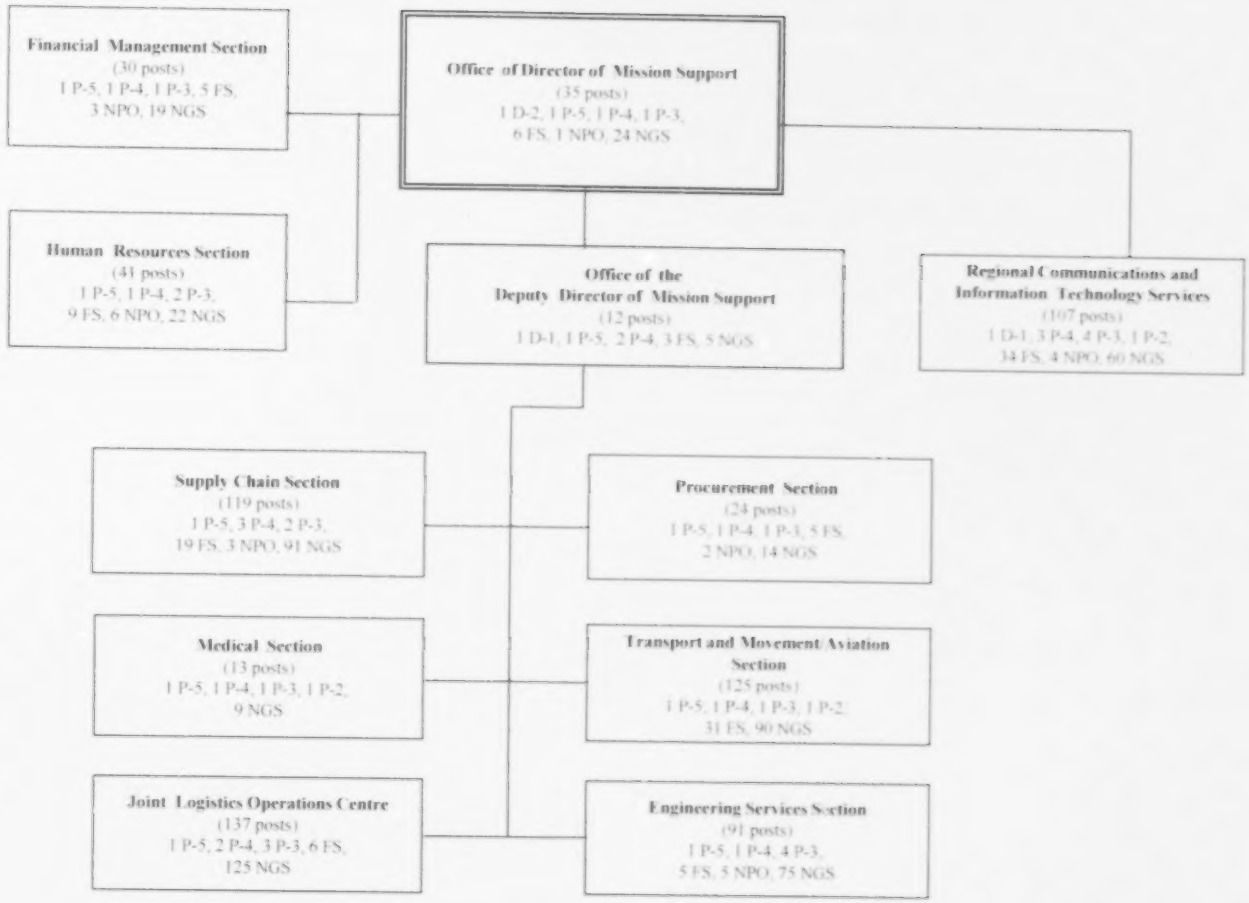


Abbreviations: ASG: Assistant Secretary-General; FS: Field Service; NPO: National Professional Officer; NGS: national General Service.

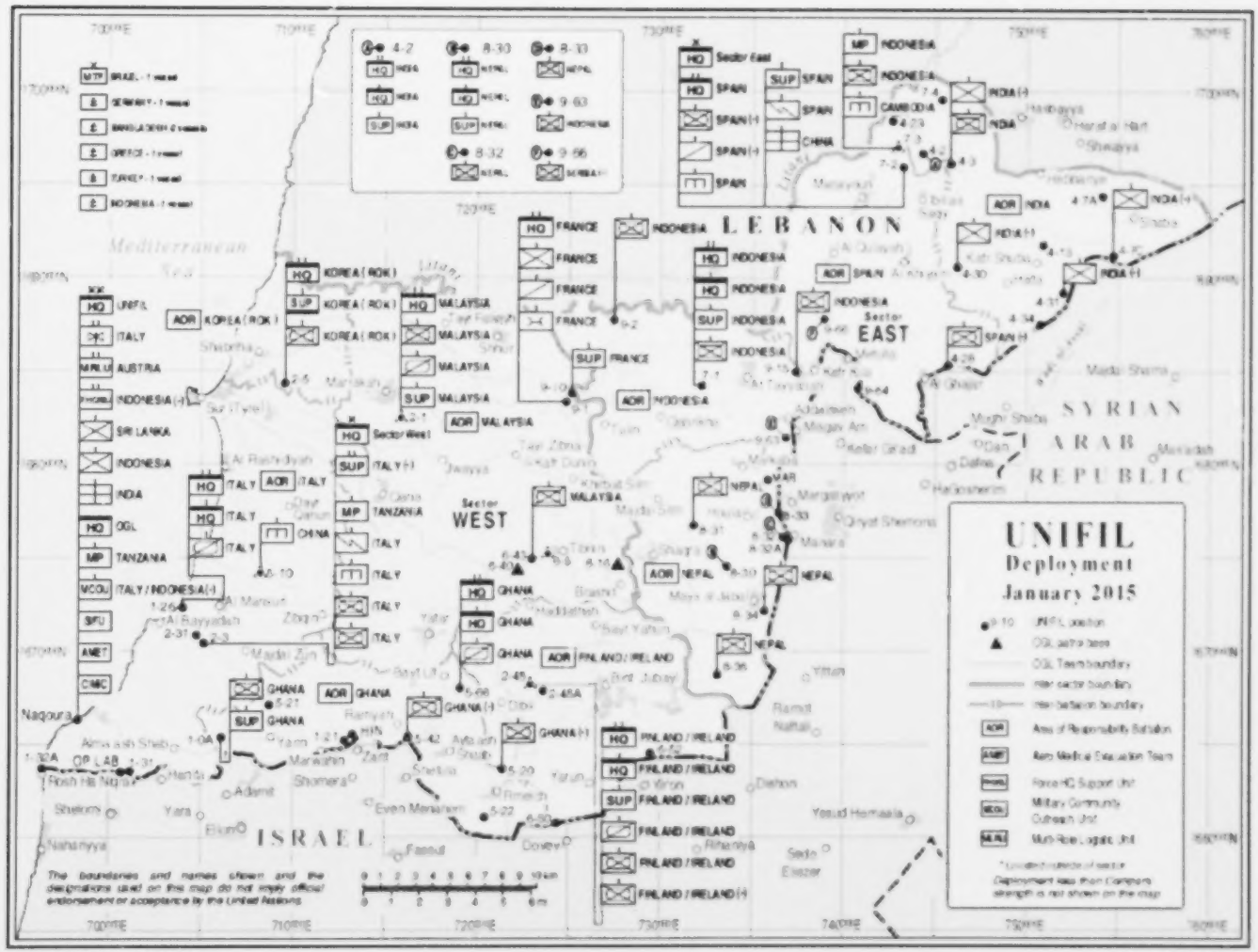
[a] To be funded under the support account for peacekeeping operations.

[b] To be funded under general temporary assistance.

B. Mission Support Division


Financial Management Section
(30 posts)
1 P-5, 1 P-4, 1 P-3, 5 FS,
3 NPO, 19 NGS
Office of Director of Mission Support
(35 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3,
6 FS, 1 NPO, 24 NGS
Human Resources Section
(41 posts)
1 P-5, 1 P-4, 2 P-3,
9 FS, 6 NPO, 22 NGS
Office of the
Deputy Director of Mission Support
(12 posts)
1 D-1, 1 P-5, 2 P-4, 3 FS, 5 NGS
Regional Communications and
Information Technology Services
(107 posts)
1 D-1, 3 P-4, 4 P-3, 1 P-2,
34 FS, 4 NPO, 60 NGS
Supply Chain Section
(119 posts)
1 P-5, 3 P-4, 2 P-3,
19 FS, 3 NPO, 91 NGS
Procurement Section
(24 posts)
1 P-5, 1 P-4, 1 P-3, 5 FS,
2 NPO, 14 NGS
Medical Section
(13 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-2,
9 NGS
Transport and Movement Aviation
Section
(125 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-2,
31 FS, 90 NGS
Joint Logistics Operations Centre
(137 posts)
1 P-5, 2 P-4, 3 P-3, 6 FS,
125 NGS
Engineering Services Section
(91 posts)
1 P-5, 1 P-4, 4 P-3,
5 FS, 5 NPO, 75 NGS

Map



Map No. 4144 Rev. 34 UNITED NATIONS
January 2015

Department of Field Support
Cartographic Section

United Nations A/69/731/Corr.1

General Assembly

Distr.: General
2 March 2015

Original: English

Sixty-ninth session
Agenda item 161 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

Corrigendum

1. Table 10

Replace table 10 with the table below.

Table 10
Human resources: Financial Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-4	Finance and Budget Officer	Converted	To NPO
	+1	NPO	Finance and Budget Officer	Converted	From P-4
	-1	FS	Finance and Budget Assistant	Converted	To NPO
	+1	NPO	Finance and Budget Officer	Converted	From FS
	-1	FS	Finance and Budget Assistant	Abolished	
	-1	NGS	Finance and Budget Assistant	Abolished	
Subtotal	-2				

2. Paragraph 29

For the existing text *substitute*

29. In line with the overall strategy of building national capacity, it is proposed that one post of Finance and Budget Officer (P-4) and one post of Finance and Budget Assistant (Field Service) be converted to National Professional Officer posts. It is also proposed that two posts of Finance and Budget Assistant (1 Field Service and 1 national General Service) that are no longer required in the light of the increased skills and capacity in the Section be abolished.

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Please recycle